Wise County Texas
Fiscal Year 2014-2015
Proposed Budget Cover Page
July 31, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,382,095 which is a .06 percent increase from last year's budget. The property tax revenue to be raised from new property improvements added to the tax roll this year is $288,736

Property Tax Rate Comparison

	2014-2015	**2013-2014**
Property Tax Rate:	$ .3789	$ .3789
Effective Tax Rate:	$ 0.361291	$ 0.387620
Effective Maintenance & Operations Tax:	$ 0.361291	$ 0.387620
Rollback Tax Rate:	$ 0.392774	$ 0.420826

Debt Rate:	Paid by Sales Tax	$ 0.00	$ 0.00

Run Date: 07/31/14
Run Time: 09:30:57
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Proposed

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Tax Rate .3

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-GENERAL FUND (012)							
GENERAL PROPERTY TAXES (0310)							
CURRENT TAXES	0110	20,461,581.85	20,976,103.98	20,510,000.00	20,510,000.00	20,422,033.02	22,400,000.00
CURRENT TAX PEN\INT	0112	113,510.27	156,173.79	140,000.00	140,000.00	97,710.65	150,000.00
RENDITION/PENALTY	0115	7,213.36	17,975.50	20,000.00	20,000.00	16,172.86	20,000.00
DELINQUENT TAXES	0120	304,950.48	467,231.74	425,000.00	425,000.00	244,013.93	460,495.00
DELINQUENT TAX PEN\INT	0125	106,056.90	106,495.87	111,000.00	111,000.00	83,495.90	110,000.00
WCWC PROPERTY TAX REVENUE	0129	.00	.00	.00	.00	.00	
TOTAL GEN. PROP. TAXES	9999	20,993,312.86	21,723,980.88	21,206,000.00	21,206,000.00	20,863,426.36	23,140,495.00
OTHER TAXES (0315)							
STATE SALES TAX	0100	5,113,676.30	4,836,208.20	4,900,000.00	4,875,000.00	3,470,885.64	4,900,000.00
OTHER TAXES	9999	5,113,676.30	4,836,208.20	4,900,000.00	4,875,000.00	3,470,885.64	4,900,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
JURY FEES	0400	7,318.00	7,772.00	10,000.00	10,000.00	6,058.00	8,000.00
COUNTY JUDGE SUPPLEMENT	0401	10,000.00	17,876.03	15,000.00	15,000.00	7,642.27	
GRASSLAND IN LIEU OF TAXE	0402	403,495.98	371,384.99	375,000.00	425,943.00	425,942.70	410,000.00
STATE COMPT. UNCLAIMED CR	0407	.00	.00	.00	42,516.00	.00	
CRI SALARY GRANT	0408	15,363.04	.00	.00	.00	.00	
IMMIGRATION REIMBURSEMENT	0411	24,211.00	19,837.00	20,000.00	20,389.00	20,389.00	21,000.00
COUNTY COURT OF LAW	0430	75,000.00	75,000.00	75,000.00	75,000.00	63,000.00	75,000.00
COUNTY COURT AT LAW #2	0431	68,750.00	75,000.00	75,000.00	75,000.00	63,000.00	75,000.00
INDIGENT DEFENSE GRANT	0440	30,371.00	41,897.25	33,000.00	35,174.00	35,173.75	48,000.00
CHAPTER 19 FUNDS	0460	14,533.61	3,665.88	5,000.00	5,413.00	3,712.35	5,000.00
DA OFFICE STATE SALARY	0470	37,523.59	30,159.13	37,500.00	37,500.00	17,491.79	35,000.00
COUNTY ATTORNEY SUPPL.	0475	31,250.00	31,250.00	35,000.00	35,000.00	35,000.00	35,000.00
ELECTIONS/CONSTITUTIONAL	0490	.00	.00	.00	.00	.00	
CSCD	0495	.00	.00	.00	.00	.00	
GRANT CONSULTING	0519	.00	.00	.00	.00	.00	
FEMA FIRE DISASTER	0543	67,366.07	.00	.00	.00	.00	
CITIES SCHOOL RESOURCE OF	0565	.00	.00	62,000.00	62,000.00	46,500.00	62,000.00
TOTAL OTHER AGENCIES	9999	785,182.29	673,842.28	742,500.00	838,935.00	723,909.86	774,000.00
STATE SHARED (0334)							
BEER/WINE/LIQUOR	0100	31,944.62	25,242.96	35,000.00	35,000.00	20,831.32	38,000.00
STATE SHARED	9999	31,944.62	25,242.96	35,000.00	35,000.00	20,831.32	38,000.00
FEES OF OFFICE (0340)							
ADMINISTRATIVE FEE	0400	22,851.29	21,549.55	25,000.00	25,000.00	15,596.19	22,000.00
COUNTY CLERK	0403	686,383.95	580,426.78	700,000.00	700,000.00	417,240.23	600,000.00
CSCD FEES	0434	.00	27,546.34	24,600.00	24,600.00	20,180.50	26,000.00
FAMILY PROTECTION FEE	0449	5,565.70	5,466.06	6,000.00	6,000.00	4,085.98	6,000.00
DISTRICT CLERK	0450	148,611.71	156,250.07	160,000.00	160,000.00	92,848.24	150,000.00
JP PRECINCT #1	0461	20,256.95	14,142.83	16,000.00	16,000.00	8,338.30	15,000.00
JP PRECINCT #2	0462	88,880.28	88,385.42	82,000.00	82,000.00	63,809.56	90,000.00
JP PRECINCT #3	0463	31,388.52	31,811.02	30,000.00	30,000.00	29,695.08	40,000.00
JP PRECINCT #4	0464	15,202.38	15,973.71	17,000.00	17,000.00	8,429.58	16,000.00
COUNTY ATTORNEY	0475	19,886.72	22,319.03	20,000.00	20,000.00	17,810.83	22,000.00
VOTER LIST FEES	0490	299.37	110.00	200.00	430.00	260.00	200.00
COMMISSION BOATS/MOTORS	0497	10,453.68	8,305.04	10,000.00	10,000.00	3,916.89	9,600.00
TAX COLLECTOR-CERTIFICATE	0498	17,550.00	13,330.00	15,000.00	15,000.00	8,350.00	14,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
ASSESSOR/COLLECTOR-AUTO	0499	691,420.48	779,192.15	730,000.00	810,000.00	795,471.51	825,000.0
SEPTIC TANK APPLICATION	0520	80,970.00	92,070.00	80,000.00	80,000.00	74,750.00	92,000.0
CONSTABLE PRECINCT #1	0551	1,374.60	10,710.00	10,000.00	15,000.00	12,218.00	15,000.0
CONSTABLE PRECINCT #2	0552	8,910.00	10,850.00	12,000.00	12,000.00	7,490.00	10,000.0
CONSTABLE PRECINCT #3	0553	20,963.99	22,558.15	20,000.00	20,000.00	11,810.37	20,000.0
CONSTABLE PRECINCT #4	0554	4,220.00	8,585.00	7,000.00	9,000.00	7,900.00	10,000.0
COUNTY SHERIFF	0565	151,212.42	159,335.85	150,000.00	150,000.00	100,236.10	160,000.0
CO. SHERIFF HOUSING FEES	0566	.00	46,072.50	50,000.00	120,000.00	115,880.00	120,000.0
ANIMAL CONTROL FEES	0567	27,659.00	31,205.63	43,800.00	.00	.00	
FINANCIAL ADMINISTRATION	0999	162,794.54	151,249.28	155,000.00	155,000.00	68,590.68	145,000.0
FEES OF OFFICE	9999	2,216,855.58	2,297,444.41	2,363,600.00	2,477,030.00	1,884,908.04	2,407,800.0
FINES/FORFEITURES (0350)							
COUNTY CLERK	0403	428,304.91	416,939.91	440,000.00	440,000.00	256,696.03	430,000.0
DISTRICT CLERK	0450	91,266.00	98,828.49	95,000.00	95,000.00	67,191.98	100,000.0
ATTORNEY FEES-ADULT PROB.	0575	60,719.39	82,692.77	75,000.00	75,000.00	57,859.41	80,000.0
FINES/FORFEITURES	9999	580,290.30	598,461.17	610,000.00	610,000.00	381,747.42	610,000.0
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	16,893.66	15,595.12	17,000.00	17,000.00	5,197.34	8,000.0
INTEREST EARNINGS	9999	16,893.66	15,595.12	17,000.00	17,000.00	5,197.34	8,000.0
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	5,100.00	8,312.60	10,000.00	10,000.00	6,200.00	10,000.00
NON-CAPITAL SALE	0134	41,256.88	46,916.45	50,000.00	50,000.00	17,969.22	45,000.00
INSURANCE RECOVERIES	0200	45,260.81	52,427.20	60,000.00	984,815.00	917,108.74	55,000.00
COMPENSATION/ASSET LOSS	9999	91,617.69	107,656.25	120,000.00	1,044,815.00	941,277.96	110,000.00
SOLID WASTE RECPTS. (0365)							
WASTE FEES-HWY. 51 SOUTH	0200	243,929.95	253,045.80	240,000.00	240,000.00	178,542.91	255,000.00
WASTE FEES-ALVORD (1655)	0202	42,966.50	48,383.00	45,000.00	45,000.00	33,504.00	48,000.00
WASTE FEES-BOYD	0204	79,945.25	95,155.50	85,000.00	85,000.00	70,603.50	95,000.00
WASTE FEES-SLIDELL	0207	29,423.00	29,400.00	27,000.00	27,000.00	18,460.00	30,000.00
WASTE FEES-COTTONDALE	0209	78,512.00	76,314.25	75,000.00	75,000.00	59,118.00	77,000.00
SLIDELL ISD	0213	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
RECYCLING FEES	0214	7,438.59	4,351.83	3,500.00	3,500.00	2,912.02	4,000.00
SOLID WASTE RECPTS.	9999	482,215.29	511,650.38	480,500.00	480,500.00	368,140.43	514,000.00
ROYALTIES/RENTALS/FEES (0367)							
OIL/GAS ROYALTIES	0200	866,810.53	522,178.05	800,000.00	800,000.00	352,336.25	550,000.00
RENTALS/CO. FARM/OTHERS	0825	.00	.00	.00	.00	.00	
ROYALTIES/RENTALS/FEES	9999	866,810.53	522,178.05	800,000.00	800,000.00	352,336.25	550,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	41,424.51	67,208.41	50,000.00	61,018.00	57,301.52	68,000.00
COMM. VENDING MACHINES/OT	0121	86.00	66.00	200.00	200.00	46.00	200.00
BOND FORFEITURES	0135	8,676.10	9,567.00	10,000.00	10,000.00	4,915.00	10,000.00
AD. PRO. & RESITUTION FEE	0200	102.27	292.00	500.00	3,500.00	1,711.08	3,500.00
PLATS	0251	12,350.00	16,995.00	15,000.00	15,000.00	11,520.00	17,000.00
DONATIONS	0300	.00	6,744.00	500.00	500.00	.00	500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
SETTLEMENTS	0395	.00	.00	.00	.00	.00	
EMPLOYEE BENEFIT REFUNDS	0398	28,920.59	44,876.17	25,000.00	37,000.00	36,603.40	40,000.00
INSUFFICIENT CHARGES	0409	1,556.21	1,473.14	1,500.00	1,500.00	913.52	1,500.00
PRISONER TRANSPORT	0425	12,653.48	11,245.72	10,000.00	19,000.00	15,816.05	18,000.00
ADULT PROBATION - JACK CO	0434	381.65	.00	.00	.00	.00	
ANIMAL CONTROL CITIES	0567	13,356.60	11,835.00	15,000.00	.00	.00	
JACK CTY. DIST. OFFSET	0600	52,808.00	52,808.00	52,808.00	52,808.00	.00	52,808.00
MEDICAL REFUNDS	0630	31,669.64	27,258.28	27,000.00	27,000.00	17,798.92	30,000.00
SUNDRY REVENUES	9999	203,985.05	250,368.72	207,508.00	227,526.00	146,625.49	241,508.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0112	.00	.00	574,786.00	517,719.00	.00	300,000.00
RESERVE FUND	0113	.00	.00	.00	.00	.00	
INDIGENT HEALTH	0114	.00	.00	.00	.00	.00	
GRANT FUND	0118	.00	.00	450,000.00	450,000.00	.00	
CRIME PREVENTION/GRANTS	0130	.00	.00	.00	6,055.00	6,054.04	
JAIL INMATE FUND	0132	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
DISTRICT COURT FUND	0140	57,500.00	.00	.00	.00	.00	20,000.00
DISTRICT CLERKS RECORD MG	0144	.00	.00	.00	3,826.00	.00	
CO.CLERK RECORDS MGT.FUND	0146	102,500.00	102,500.00	.00	.00	.00	
COURTHOUSE SECURITY FUND	0156	55,000.00	15,000.00	15,000.00	15,000.00	15,000.00	25,000.00
LAW LIBRARY	0159	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CAPITAL PROJECTS FY2008	0161	.00	.00	.00	1.00	.54	
WCWC CAPITAL PROJECT	0162	.00	.00	.00	.00	.00	
JUVENILE CASE MANAGER	0176	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	275,000.00	177,500.00	1,099,786.00	1,052,601.00	81,054.58	405,000.00
OTHER FINANCING SOURCES (0395)							
Other Financing Sources	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL - GENERAL FUND	9999	31,657,784.17	31,740,128.42	32,581,894.00	33,664,407.00	29,240,340.69	33,698,803.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COUNTY JUDGE (0401)							
SALARY/COUNTY JUDGE	0101	63,172.35	65,499.98	67,500.00	67,500.00	20,784.34	77,250.00
SALARY/SECRETARIES	0105	81,014.60	77,111.36	89,900.00	89,900.00	54,718.00	92,600.00
SALARY SUPPLEMENT	0115	15,040.30	14,999.40	15,000.00	15,000.00	4,120.90	
SALARIES/P.T. SECR.	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	2,400.00	3,100.00	3,400.00	3,400.00	2,800.00	900.00
SOCIAL SECURITY TAXES	0151	12,553.37	12,618.73	14,612.00	14,612.00	6,029.98	14,355.00
GROUP HOSPITAL INSURANCE	0152	31,791.96	30,113.93	34,903.00	34,903.00	24,469.13	41,601.00
RETIREMENT	0153	18,009.55	18,380.44	20,437.00	20,437.00	9,361.13	20,379.00
WORKERS' COMPENSATION	0154	229.40	224.36	989.00	989.00	449.80	833.00
LIFE INSURANCE	0155	147.41	162.55	206.00	206.00	107.73	207.00
UNEMPLOYMENT INSURANCE	0156	115.80	128.52	156.00	156.00	50.49	77.00
CELL PHONE ALLOWANCE	0168	310.00	784.72	1,200.00	1,200.00	1,050.13	2,400.00
AUTO ALLOWANCE	0170	8,522.30	11,499.80	13,500.00	13,500.00	3,776.06	14,000.00
TOTAL EMPLOYEE COSTS	0171	233,307.04	234,623.79	262,303.00	262,303.00	127,717.69	265,102.00
OFFICE SUPPLIES	0310	749.20	1,713.14	1,100.00	1,100.00	845.33	1,100.00
NON-CAPT.FURN/EQPT	0370	.00	689.97	500.00	500.00	32.55	500.00
MISCELLANEOUS	0390	.00	18.87	400.00	400.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	240.71	294.70	500.00	500.00	204.23	500.00
TELEPHONE	0421	2,861.60	3,185.91	3,000.00	3,000.00	1,777.20	3,000.00
TRAVEL/FOOD	0426	3,772.54	3,984.59	3,500.00	3,500.00	1,512.68	4,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	5.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	6,020.17	5,870.31	6,000.00	6,000.00	3,868.00	6,000.00
SUBSCRIPTIONS/DUES	0480	.00	.00	300.00	300.00	.00	
CONFERENCES/LODGING/DUES	0481	3,053.62	2,813.63	5,000.00	5,000.00	930.55	4,000.00
INSURANCE/BOND PREMIUMS	0492	171.00	171.00	300.00	300.00	121.00	300.00
COMPUTER HARDWARE	0560	3,166.75	.00	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	19,970.59	18,675.12	21,200.00	21,200.00	9,286.54	20,200.00
TOTAL COUNTY JUDGE	9999	253,277.63	253,298.91	283,503.00	283,503.00	137,004.23	285,302.00
ASSET CONTROL (0402)							
SALARY ADMINISTRATOR	0105	47,152.92	49,497.57	51,500.00	51,500.00	37,635.20	53,100.00
SALARIES/ASSISTANT	0106	39,466.90	41,476.65	42,800.00	42,800.00	31,156.06	44,100.00
SALARIES/OVERTIME	0140	.00	.00	500.00	.00	.00	500.00
LONGEVITY	0144	1,200.00	1,400.00	1,600.00	1,600.00	1,600.00	1,800.00
SOCIAL SECURITY TAXES	0151	7,084.15	7,739.24	8,354.00	8,354.00	5,901.91	8,591.00
GROUP HOSPITAL INSURANCE	0152	15,484.38	14,623.96	14,140.00	14,140.00	11,576.78	24,734.00
RETIREMENT	0153	10,030.79	10,980.57	11,684.00	11,684.00	8,682.25	12,196.00
WORKERS' COMPENSATION	0154	127.44	124.64	566.00	566.00	257.41	499.00
LIFE INSURANCE	0155	144.00	140.40	138.00	138.00	103.50	138.00
UNEMPLOYMENT INSURANCE	0156	116.85	138.94	153.00	153.00	66.94	90.00
CELL PHONE ALLOWANCE	0168	360.00	1,800.24	1,800.00	1,800.00	1,315.56	1,800.00
AUTO ALLOWANCE	0170	7,019.75	9,500.14	11,000.00	11,000.00	8,038.52	11,000.00
TOTAL EMPLOYEE COST	0171	128,187.18	137,422.35	144,235.00	143,735.00	106,334.13	158,548.00
OFFICE SUPPLIES	0310	984.71	845.37	500.00	500.00	136.69	500.00
COMPUTER SOFTWARE/LICENSE	0360	573.13	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	3,958.84	4,719.00	5,234.00	5,233.84	4,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
NON-CAPT.FURN/EQPT.	0370	374.51	1,589.12	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	29.75	7.97	100.00	100.00	75.00	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	334.04	167.33	800.00	800.00	113.37	800.00
TELEPHONE	0421	2,895.76	2,393.14	2,400.00	2,400.00	1,634.18	2,400.00
TRAVEL/FOOD	0426	195.35	357.75	1,800.00	1,763.00	810.39	1,800.00
REIMBURSEMENTS	0444	65.00-	2.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,702.80	1,632.00	1,700.00	1,700.00	1,088.00	1,900.00
SUBSCRIPTIONS	0480	.00	37.00	.00	37.00	.00	
CONFERENCES/LODGING/DUES	0481	187.00	137.00	2,300.00	2,300.00	989.01	2,300.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	3,807.30	.00	500.00	485.00	49.88	500.00
TOTAL NON PERSONNEL	0999	11,119.35	11,223.52	15,584.00	16,084.00	10,230.36	15,065.00
ASSET CONTROL	9999	139,306.53	148,645.87	159,819.00	159,819.00	116,564.49	173,613.00
COUNTY CLERK (0403)							
SALARY/CO. CLERK/LOCAL RE	0101	62,170.74	66,500.20	68,500.00	68,500.00	50,057.78	70,600.00
SALARIES/DEPUTIES	0104	395,807.74	403,406.09	437,500.00	461,760.00	312,548.02	485,850.00
SALARY/RECORDS MANAGEMENT	0105	.00	.00	81,000.00	81,000.00	58,692.00	83,500.00
SALARY SUPPLEMENT/RECORDS	0115	75,502.03	78,198.48	.00	.00	.00	
PART/TIME CLERICAL	0124	12,277.49	4,355.88	9,100.00	6,100.00	.00	
SALARIES/OVERTIME	0140	.00	.00	3,500.00	2,000.00	.00	3,500.00
LONGEVITY	0144	4,400.00	5,300.00	7,800.00	7,800.00	7,300.00	9,100.00
SOCIAL SECURITY TAXES	0151	40,386.11	41,059.01	47,575.00	49,239.00	31,359.11	51,075.00
GROUP HOSPITAL INSURANCE	0152	148,252.64	141,090.07	140,059.00	142,612.00	103,790.22	164,855.00
RETIREMENT	0153	58,596.24	60,388.33	66,543.00	68,871.00	47,788.58	72,507.00
WORKER'S COMPENSATION	0154	759.24	742.64	3,221.00	3,334.00	1,121.42	2,964.00
LIFE INSURANCE	0155	1,002.00	930.15	963.00	1,003.00	713.00	966.00
UNEMPLOYMENT INSURANCE	0156	593.99	660.97	757.00	788.00	313.07	486.00
CELL PHONE ALLOWANCE	0168	810.00	1,800.24	3,000.00	3,000.00	1,823.32	3,600.00
AUTO ALLOWANCE	0170	7,019.75	10,500.10	11,500.00	11,500.00	8,403.70	11,500.00
TOTAL EMPLOYEE COST	0171	807,577.97	814,932.16	881,018.00	907,507.00	623,910.22	960,503.00
OFFICE SUPPLIES	0310	22,886.95	15,128.02	23,000.00	22,122.00	14,851.17	20,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	819.83	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	18,573.14	20,588.46	27,000.00	27,000.00	26,371.16	27,000.00
NON-CAPT.FURN/EQPT	0370	182.61	3,955.47	500.00	2,000.00	934.98	500.00
MISCELLANEOUS	0390	28.88	108.34	300.00	1,900.00	1,336.06	300.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	149.00	500.00	500.00	149.00	149.00
POSTAGE/BOX RENT	0420	8,883.29	7,712.09	10,000.00	10,000.00	5,604.71	10,000.00
TELEPHONE	0421	7,521.15	7,928.02	7,000.00	7,000.00	4,889.46	7,500.00
TRAVEL/FOOD	0426	2,051.58	3,382.62	4,000.00	4,000.00	2,214.54	4,000.00
PRINT/FILM/BIND/EQ.	0435	49,286.65	50,000.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	1,874.08	300.00	300.00	.00	500.00
REIMBURSEMENTS	0444	65.00-	67.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	6,003.00	6,015.00	7,000.00	7,000.00	4,034.00	6,000.00
SUBSCRIPTION/UPDATES	0480	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	3,361.22	4,934.75	5,000.00	5,000.00	4,364.92	5,000.00
INSURANCE BOND PREMIUMS	0492	595.00	665.00	600.00	665.00	665.00	665.00
COMPUTER HARDWARE	0560	13,377.34	165.65	500.00	5,278.00	5,277.74	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TOTAL NON PERSONNEL	0999	132,834.81	123,359.33	85,700.00	92,765.00	70,692.74	82,114.00
COUNTY CLERK	9999	940,412.78	938,291.49	966,718.00	1,000,272.00	694,602.96	1,042,617.00
VETERANS SERVICE (0405)							
SALARY/VETERANS SERV. OFF	0101	50,136.35	51,500.02	53,000.00	53,000.00	38,731.12	54,600.00
SALARIES/DEPUTIES	0103	105,692.31	109,957.92	114,500.00	114,500.00	83,068.78	117,950.00
SALARIES/OVERTIME	0140	.00	.00	1,500.00	1,500.00	.00	1,500.00
LONGEVITY	0144	3,200.00	3,600.00	4,000.00	4,000.00	4,000.00	4,400.00
SOCIAL SECURITY TAXES	0151	11,847.42	12,409.00	14,015.00	14,015.00	9,562.16	14,432.00
GROUP HOSPITAL INSURANCE	0152	30,371.17	30,300.92	29,297.00	29,297.00	21,408.82	32,601.00
RETIREMENT	0153	17,285.83	18,334.97	19,602.00	19,602.00	14,505.35	20,487.00
WORKER'S COMPENSATION	0154	222.04	217.20	949.00	949.00	431.59	838.00
LIFE INSURANCE	0155	281.70	256.44	275.00	275.00	207.00	276.00
UNEMPLOYMENT INSURANCE	0156	201.42	232.11	256.00	256.00	112.57	151.00
CELL PHONE ALLOWANCE	0168	360.00	600.08	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	5,013.10	7,500.22	9,000.00	9,000.00	6,576.85	9,000.00
TOTAL EMPLOYEE COST	0171	224,611.34	234,908.88	247,594.00	247,594.00	179,481.28	257,435.00
OFFICE SUPPLIES	0310	2,196.51	3,600.81	2,200.00	2,200.00	1,096.67	2,200.00
VETERANS MISC. ITEMS	0321	.00	575.13	1,000.00	1,000.00	541.58	1,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	700.00	700.00	800.00	800.00	.00	800.00
NON-CAPT.FURN/EQPT.	0370	1,017.98	1,819.36	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	14.44	.00	200.00	200.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,930.07	1,753.55	2,500.00	2,500.00	1,166.28	2,500.00
TELEPHONE	0421	2,250.48	2,427.36	2,400.00	2,400.00	1,633.84	2,700.00
TRAVEL/FOOD	0426	3,396.54	1,758.00	3,000.00	2,929.00	1,193.95	3,500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,974.76	1,888.89	2,500.00	2,500.00	1,252.00	2,000.00
SUBSCRIPTIONS/UPDATES	0480	37.00	37.00	300.00	300.00	37.00	100.00
CONFERENCES/LODGING/DUES	0481	4,032.44	150.00	3,500.00	3,500.00	390.41	3,500.00
INSURANCE/BOND PREMIUMS	0492	100.00	171.00	100.00	171.00	71.00	100.00
COMPUTER HARDWARE	0560	6,244.94	.00	500.00	500.00	27.84	500.00
TOTAL NON PERSONNEL	0999	23,895.16	14,881.10	19,665.00	19,665.00	7,410.57	19,765.00
VETERANS SERVICE	9999	248,506.50	249,789.98	267,259.00	267,259.00	186,891.85	277,200.00
WISE COUNTY DEVELOPMENT SERVICES (0406)							
SALARY ENGINEER	0101	92,252.15	94,799.90	97,500.00	97,500.00	71,250.00	100,450.00
LONGEVITY	0144	.00	.00	.00	500.00	500.00	600.00
SOCIAL SECURITY TAXES	0151	7,009.33	7,206.43	7,551.00	7,551.00	5,521.65	7,822.00
GROUP HOSPITAL INSURANCE	0152	7,742.19	7,311.98	7,070.00	7,070.00	5,166.29	7,867.00
RETIREMENT	0153	9,709.96	10,048.08	10,561.00	10,561.00	7,909.30	11,104.00
WORKER'S COMPENSATION	0154	425.44	416.16	497.00	497.00	226.04	442.00
LIFE INSURANCE	0155	72.00	70.20	69.00	69.00	51.75	69.00
UNEMPLOYMENT INSURANCE	0156	112.90	127.52	138.00	138.00	60.47	82.00
CELL PHONE ALLOWANCE	0168	.00	.00	1,200.00	1,200.00	877.04	1,200.00
TOTAL EMPLOYEE COST	0171	117,323.97	119,980.27	124,586.00	125,086.00	91,562.54	129,636.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
OFFICE SUPPLIES	0310	1,736.46	631.47	2,000.00	1,500.00	219.55	1,500.00
BATTERIES/TIRES/TUBES	0330	.00	644.60	500.00	500.00	161.15	500.00
GASOLINE/OIL/LUBRICANTS	0331	4,269.76	4,553.81	4,300.00	4,300.00	2,367.90	4,300.00
REPAIR PARTS/MATERIALS	0353	30.52	.00	500.00	500.00	.00	200.00
COMPUTER SOFTWARE/LICENSE	0360	58.27	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	370.00	370.00	500.00	500.00	376.00	500.00
NON-CAPT.FURN/EQPT.	0370	3,871.47	872.85	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	12.34	42.39	100.00	100.00	.00	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	.45	.46	50.00	50.00	.00	50.00
TELEPHONE	0421	3,418.92	3,592.18	3,500.00	3,500.00	1,965.83	3,500.00
TRAVEL/FOOD	0426	204.00	228.37	1,500.00	1,500.00	184.00	1,500.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	.00	65.00
EQ./RENTAL/MAINTENANCE	0451	1,878.00	1,878.00	2,500.00	2,500.00	1,252.00	2,000.00
VEHICLE/EQUIPMENT REPAIR	0453	.00	1,392.13	500.00	500.00	109.47	750.00
CONFERENCES/LODGING/DUES	0481	871.76	958.28	2,500.00	2,500.00	711.73	2,500.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	1,348.95	1,722.79	500.00	500.00	.00	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	18,055.90	16,870.33	19,435.00	18,935.00	7,397.63	18,385.00
WISE COUNTY DEVELOPMENT C	9999	135,379.87	136,850.60	144,021.00	144,021.00	98,960.17	148,021.00
NON-DEPARTMENTAL (0409)							
OFFICE SUPPLIES	0310	8,373.74	11,272.63	7,000.00	7,000.00	5,465.29	7,000.00
RECONCILIATIONS	0311	21.23	6.79	500.00	500.00	155.01	500.00
MISC. TAXABLE ITEMS/VENDI	0321	564.74	1,102.28	1,500.00	1,500.00	359.38	1,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	500.00	500.00	.00	
SOFTWARE MAINTENANCE	0361	2,083.48	3,000.00	3,500.00	.00	.00	1,000.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	
SMALL CLAIMS	0388	1,748.71	507.03	5,000.00	22,000.00	1,360.84	2,000.00
FAMILY PROTECTION DISBURS	0389	5,565.70	5,466.06	7,000.00	7,000.00	.00	6,000.00
MISCELLANEOUS/OTHER	0390	584.70	1,151.40	2,000.00	2,000.00	97.89	500.00
EMPLOYEE BENEFITS	0398	19,497.13	8,750.29	25,000.00	25,000.00	4,717.62	40,000.00
ATTORNEY FEES	0401	9,646.24	20,000.00	20,000.00	26,000.00	21,088.85	20,000.00
AUTOPSY/INQUEST EXPENSE	0402	165,028.25	150,318.25	120,000.00	120,000.00	96,737.00	130,000.00
INDEPENDENT AUDIT	0403	96,200.00	98,900.00	100,000.00	111,150.00	94,325.00	100,000.00
ENGINEERS/CONSULTANTS	0408	77,583.36	112,347.12	80,000.00	100,000.00	81,770.01	100,000.00
MEDICAL CHARGES/EMG. SERV	0410	22,189.80	25,705.40	28,000.00	28,000.00	24,830.60	27,000.00
ARCHITECTS/STUDIES/SURVEY	0414	405.94	1,400.00	40,000.00	7,000.00	800.00	5,000.00
IT CONSULTANTS	0417	5,326.42	4,364.14	5,000.00	5,000.00	4,485.58	17,000.00
CAPITAL MURDER EXPENSE	0418	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	11,097.47	10,382.17	10,000.00	10,000.00	1,038.40-	10,000.00
TELEPHONE	0421	1,284.96	1,712.41	1,500.00	1,500.00	635.27	500.00
CONTRACTUAL	0422	.00	.00	11,001.00	11,001.00	11,001.00	14,668.00
TRAVEL/FOOD	0426	11,813.16	12,690.53	12,000.00	12,000.00	7,214.72	12,000.00
ADVERTISING/LEGAL NOTICES	0430	13,623.94	12,583.30	18,000.00	18,000.00	9,538.34	12,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	2,000.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	13,100.25	15,547.23	18,000.00	18,000.00	13,081.20	20,000.00
LEASE	0461	.00	.00	.00	.00	.00	
ENVIRONMENTAL CONSULTANTS	0466	29,709.50	18,834.85	25,000.00	27,363.00	27,362.12	30,000.00
CONFERENCES/LODGING/DUES	0481	36,702.63	34,931.96	35,000.00	41,987.00	33,937.42	40,000.00
INSURANCE/BOND PREMIUMS	0492	564,265.00	369,574.09	550,000.00	525,000.00	488,017.00	520,000.00
GRANT PASS THRU	0493	.00	18,409.00	.00	.00	.00	

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COMPUTER HARDWARE	0560	.00	290.05	500.00	500.00	.00	500.00
LAWSUIT SETTLEMENTS	0688	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,096,416.35	939,246.98	1,128,001.00	1,128,001.00	925,941.74	1,116,668.00
NON-DEPARTMENTAL	9999	1,096,416.35	939,246.98	1,128,001.00	1,128,001.00	925,941.74	1,116,668.00
COUNTY COURT AT LAW (0430)							
SALARY/JUDGE	0101	70,192.10	75,500.10	82,000.00	82,000.00	59,923.15	84,500.00
SALARY/COORDINATOR/CLERK	0105	47,015.44	52,499.98	54,100.00	54,100.00	39,534.63	55,800.00
SALARY/COURT REPORTER	0110	75,585.86	77,649.52	80,000.00	80,000.00	58,461.48	82,400.00
FEES/PETIT JURORS	0114	4,284.00	3,204.00	9,000.00	8,000.00	2,622.00	7,000.00
SALARY SUPPLEMENT	0115	75,205.20	74,999.60	75,000.00	75,000.00	54,807.40	75,000.00
LONGEVITY	0144	6,800.00	7,100.00	7,400.00	7,400.00	7,400.00	7,700.00
SOCIAL SECURITY TAXES	0151	17,688.32	18,782.61	23,019.00	23,019.00	13,902.08	23,547.00
GROUP HOSPITAL INSURANCE	0152	47,695.14	44,464.16	42,990.00	42,990.00	31,415.55	47,840.00
RETIREMENT	0153	29,252.15	30,720.17	32,196.00	32,196.00	24,152.20	33,427.00
WORKER'S COMPENSATION	0154	225.48	220.52	1,716.00	1,716.00	780.42	1,504.00
LIFE INSURANCE	0155	216.00	210.60	206.00	206.00	155.25	207.00
UNEMPLOYMENT INSURANCE	0156	160.70	181.91	196.00	196.00	88.73	116.00
CELL PHONE ALLOWANCE	0168	.00	2,400.32	2,400.00	2,400.00	1,754.08	2,400.00
TOTAL EMPLOYEE COST	0171	374,320.39	387,933.49	410,223.00	409,223.00	294,996.97	421,441.00
OFFICE SUPPLIES	0310	3,349.61	1,548.94	5,000.00	5,000.00	1,552.49	4,000.00
FOOD/JURORS'	0332	.00	.00	250.00	250.00	.00	250.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	.00	.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	42.88	21.94	500.00	500.00	10.97	500.00
ATTORNEYS' FEES	0401	87,345.52	97,850.00	90,000.00	90,000.00	66,025.00	90,000.00
JUVENILE ATTORNEY FEES	0404	8,125.00	6,350.00	10,000.00	10,000.00	6,000.00	10,000.00
CIVIL ATTORNEY FEES	0405	275.00	.00	1,000.00	1,000.00	253.00	1,000.00
FAMILY CODE ATTORNEY FEES	0407	.00	.00	1,000.00	1,000.00	.00	1,000.00
PSY/EVALUATIONS	0410	2,780.00	2,350.00	4,000.00	2,800.00	.00	4,000.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
VISITING COURT REPORTERS	0415	195.03	.00	1,000.00	1,000.00	.00	1,000.00
VISITING JUDGES	0416	724.03	738.27	1,000.00	1,500.00	1,087.04	1,500.00
POSTAGE/BOX RENT	0420	2,802.74	3,144.45	2,500.00	2,500.00	2,160.72	2,500.00
TELEPHONE	0421	1,674.78	1,739.18	2,000.00	2,000.00	1,151.69	2,000.00
TRAVEL/FOOD	0426	.00	770.87	3,000.00	3,000.00	316.44	3,000.00
TRANSLATORS' FEES	0429	.00	.00	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	978.78	2,185.18	3,000.00	3,000.00	400.00	3,000.00
INDIGENT STMTS.FACT FEES	0485	.00	.00	1,500.00	1,000.00	250.00	1,000.00
REGULAR STMTS. FACT FEES	0486	.00	.00	.00	.00	.00	
INVEST./ANALYSIS FEES	0487	.00	533.00	1,000.00	1,000.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	121.00	150.00	150.00	50.00	150.00
LAW LIBRARY MAINTENANCE	0495	4,914.00	6,209.46	4,500.00	5,700.00	4,369.30	5,500.00
COMPUTER HARDWARE	0560	7,953.25	471.30	500.00	1,500.00	1,367.76	500.00
SETTLEMENT INTEREST EXPEN	0688	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	121,210.62	124,033.59	132,900.00	133,900.00	84,994.41	132,900.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COUNTY COURT AT LAW	9999	495,531.01	511,967.08	543,123.00	543,123.00	379,991.38	554,341.00
COUNTY COURT AT LAW #2 (0431)							
SALARY/COUNTY JUDGE	0101	69,999.80	72,500.22	82,000.00	82,000.00	59,923.15	84,500.00
SALARY/COORDINATOR/CLERK	0105	45,429.80	46,800.00	54,100.00	54,100.00	39,534.63	55,800.00
CRT. AT LAW #2 COURT REPO	0110	.00	59,300.02	80,000.00	80,000.00	58,461.48	82,400.00
PETIT JURORS	0114	.00	.00	4,000.00	3,500.00	.00	3,000.00
SALARY SUPPLEMENT	0115	74,999.60	74,999.60	75,000.00	75,000.00	54,807.40	75,000.00
SOCIAL SECURITY TAXES	0151	13,979.98	16,513.46	22,453.00	22,453.00	13,681.75	22,958.00
GROUP HOSPITAL INSURANCE	0152	20,559.86	38,279.68	40,509.00	40,509.00	29,602.38	45,079.00
RETIREMENT	0153	19,369.58	26,999.00	31,405.00	31,405.00	23,360.40	32,591.00
WORKERS' COMPENSATION	0154	179.88	175.96	1,674.00	1,674.00	761.31	1,467.00
LIFE INSURANCE	0155	192.00	210.60	206.00	206.00	155.25	207.00
UNEMPLOYMENT INSURANCE	0156	53.47	141.59	191.00	191.00	80.71	112.00
CELL PHONE ALLOWANCE	0168	.00	1,200.16	2,400.00	2,400.00	1,754.08	2,400.00
TOTAL EMPLOYEE COST	0171	244,763.97	337,120.29	393,938.00	393,438.00	282,122.54	405,514.00
OFFICE SUPPLIES	0310	2,053.80	1,825.71	3,000.00	3,000.00	1,623.26	2,500.00
FOOD/JURORS'	0332	.00	.00	500.00	500.00	101.16	500.00
NON-CAPT. OFF. FURN/EQPT	0370	2,122.54	2,426.70	500.00	500.00	115.88	500.00
MISCELLANEOUS	0390	237.86	388.04	200.00	200.00	37.44	200.00
CIVIL ATTORNEY FEES	0405	1,806.00	2,651.75	5,000.00	5,000.00	833.75	5,000.00
PSY/EVALUATIONS	0411	149.00	149.00	1,750.00	1,750.00	.00	1,250.00
VISITING COURT REPORTERS	0415	30,696.32	1,976.48	1,750.00	1,750.00	720.00	3,250.00
POSTAGE/BOX RENT	0420	421.01	405.27	500.00	500.00	175.29	400.00
TELEPHONE	0421	3,198.42	2,684.83	3,300.00	3,300.00	1,570.77	3,300.00
TRAVEL/FOOD	0426	554.15	975.28	1,500.00	1,500.00	62.49	1,000.00
TRANSLATORS' FEES	0429	113.00	115.00	1,500.00	1,500.00	210.00	1,250.00
REIMBURSEMENT	0444	115.00-	62.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,340.00	2,010.00	2,500.00	2,500.00	1,340.00	2,500.00
CONFERENCES/LODGING/DUES	0481	441.41	1,801.73	1,750.00	1,750.00	675.00	2,000.00
INSURANCE/BOND PREMIUMS	0492	71.00	125.21	126.00	126.00	50.00	125.00
LAW LIBRARY MAINTENANCE	0495	.00	565.69	.00	500.00	422.00	500.00
COMPUTER HARDWARE	0560	1,036.93	4,549.92	500.00	500.00	.00	500.00
NON PERSONNEL	0999	44,126.44	22,588.61	24,376.00	24,876.00	7,937.04	24,775.00
COUNTY COURT AT LAW #2	9999	288,890.41	359,708.90	418,314.00	418,314.00	290,059.58	430,289.00
ADULT PROBATION (0434)							
OFFICE SUPPLIES	0310	55.00	4,298.11	.00	.00	.00	
S/W MAINTENANCE	0361	.00	8,955.00	21,500.00	21,500.00	17,910.00	21,500.00
NON-CAPT.FURN/EQPT	0370	473.82	.00	2,000.00	3,018.00	1,163.53	2,000.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	289.77	2,064.75	.00	.00	.00	
TELEPHONE	0421	9,687.82	7,790.24	.00	.00	.00	
TRAVEL/FOOD	0426	.00	4.89	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	.00	1,239.02	.00	.00	.00	
COMPUTER HARDWARE	0560	737.85	2,936.22	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL ADULT PROBATION	9999	11,244.26	27,288.23	23,500.00	24,518.00	19,073.53	23,500.00
DISTRICT COURT (0435)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
SALARY SUPPLE/DIST. JUDGE	0102	15,150.00	14,988.00	18,000.00	18,000.00	12,000.00	18,600.00
SALARY/COURT COORDINATOR	0105	52,522.66	56,499.82	58,500.00	58,500.00	42,750.00	60,300.00
INDIGENT DEFENSE COORDINA	0106	42,486.20	44,499.78	50,500.00	50,500.00	36,903.89	52,100.00
SALARY/DIST. COURT REPORT	0110	83,607.76	68,884.60	85,000.00	85,000.00	58,461.67	87,600.00
FEES/JURY COMMISSIONERS	0112	.00	70.00	500.00	500.00	40.00	500.00
FEES/GRAND JURORS	0113	5,772.00	5,282.00	6,000.00	6,000.00	3,024.00	6,000.00
FEES/PETIT JURORS	0114	16,914.00	16,128.00	15,000.00	15,000.00	10,590.00	16,000.00
SALARY/P-T SECRETARY	0125	.00	.00	.00	.00	.00	
LONGEVITY	0144	8,000.00	8,400.00	8,800.00	8,800.00	8,800.00	5,900.00
SOCIAL SECURITY TAXES	0151	14,765.18	14,222.89	16,891.00	16,891.00	11,858.24	17,174.00
GROUP HOSPITAL INSURANCE	0152	38,222.89	31,878.46	34,903.00	34,903.00	20,996.41	30,973.00
RETIREMENT	0153	21,249.42	20,436.78	23,626.00	23,626.00	16,951.47	24,381.00
WORKER'S COMPENSATION	0154	168.60	164.92	1,163.00	1,163.00	528.92	1,014.00
LIFE INSURANCE	0155	269.10	234.11	275.00	275.00	207.00	276.00
UNEMPLOYMENT INSURANCE	0156	226.87	235.73	280.00	280.00	119.75	163.00
TOTAL EMPLOYEE COST	0171	299,354.68	281,925.09	319,438.00	319,438.00	223,231.35	320,981.00
OFFICE SUPPLIES	0310	1,285.02	1,230.41	2,500.00	2,500.00	1,304.60	2,000.00
FOOD/JURORS'	0332	1,626.82	1,808.35	1,800.00	1,800.00	1,406.23	1,800.00
COMPUTER SOFTWARE/LICENSE	0360	1,500.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	464.87	521.87	500.00	500.00	309.99	500.00
MISCELLANEOUS	0390	32.71	93.77	200.00	700.00	232.10	300.00
ATTORNEYS FEES	0401	237,596.44	274,295.84	240,000.00	240,000.00	158,265.14	257,000.00
CIVIL ATTORNEY FEES	0405	90,779.76	111,259.53	124,000.00	124,000.00	91,944.12	115,000.00
ADMINISTRATIVE DISTRICT F	0406	3,186.89	3,233.33	2,979.00	2,979.00	2,979.00	3,259.00
PSY/EVALUATIONS	0410	14,039.50	6,872.00	10,000.00	10,000.00	6,357.75	10,000.00
VISITING COURT REPORTERS	0415	8,846.32	7,434.23	8,000.00	8,000.00	2,790.00	5,000.00
VISITING JUDGES	0416	357.40	1,042.03	1,000.00	1,000.00	517.93	1,000.00
POSTAGE/BOX RENT	0420	426.32	517.64	1,000.00	1,000.00	324.61	700.00
TELEPHONE	0421	4,196.38	3,818.81	3,800.00	3,800.00	2,356.48	3,800.00
EXPERT WITNESS FEES	0424	.00	713.71	.00	.00	.00	
TRAVEL/FOOD	0426	358.87	1,023.27	1,500.00	1,500.00	.00	1,500.00
TRANSLATORS' FEES	0429	.00	400.00	5,000.00	5,000.00	.00	2,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	1,018.00	632.71	500.00
CONFERENCES/LODGING/DUES	0481	1,669.20	2,067.13	3,000.00	3,000.00	515.00	3,000.00
INDIGENT STMTS.FACT FEES	0485	19,852.00	24,102.60	20,000.00	19,500.00	224.50	17,000.00
INVEST./ANALYSIS FEES	0487	2,578.75	11,038.88	4,000.00	4,000.00	1,215.00	7,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	.00	3,901.45	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	388,897.25	455,474.85	429,879.00	430,897.00	271,375.16	431,959.00
DISTRICT COURT	9999	688,251.93	737,399.94	749,317.00	750,335.00	494,606.51	752,940.00
DISTRICT CLERK (0450)							
SALARY/DISTRICT CLERK	0101	62,170.20	64,500.02	67,000.00	67,000.00	48,961.48	69,100.00
SALARIES/DEPUTIES	0104	221,402.17	241,427.44	250,000.00	250,000.00	182,031.73	257,500.00
SALARIES/PART-TIME	0124	.00	.00	.00	5,000.00	.00	17,500.00
SALARIES/OVERTIME	0140	1,413.69	2,057.81	4,000.00	3,500.00	3,138.82	4,000.00
LONGEVITY	0144	5,800.00	6,200.00	7,100.00	7,100.00	7,100.00	7,600.00
SOCIAL SECURITY TAXES	0151	22,092.78	23,884.99	26,109.00	26,492.00	18,012.12	28,221.00
GROUP HOSPITAL INSURANCE	0152	66,981.47	66,312.29	63,183.00	63,183.00	57,990.66	79,308.00
RETIREMENT	0153	31,186.46	34,287.20	36,519.00	37,062.00	27,308.84	40,063.00
WORKER'S COMPENSATION	0154	412.68	403.68	1,768.00	1,787.00	804.07	1,638.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
LIFE INSURANCE	0155	478.80	467.04	481.00	481.00	362.25	483.00
UNEMPLOYMENT INSURANCE	0156	274.74	332.94	363.00	367.00	161.77	228.00
CELL PHONE ALLOWANCE	0168	.00	1,200.16	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	7,019.75	8,500.18	12,000.00	12,000.00	8,769.26	12,000.00
TOTAL EMPLOYEE COST	0171	419,232.74	449,573.75	469,723.00	475,172.00	355,518.04	518,841.00
OFFICE SUPPLIES	0310	6,661.76	6,869.39	9,000.00	9,000.00	6,464.39	9,500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	18,573.14	20,117.63	20,725.00	26,372.00	26,371.16	26,375.00
NON-CAPT.FURN/EQPT.	0370	1,064.25	1,059.02	500.00	1,500.00	1,187.93	500.00
MISCELLANEOUS	0390	130.75	125.89	250.00	250.00	10.97	250.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	165.00	.00	.00	165.00
POSTAGE/BOX RENT	0420	5,228.96	7,744.45	5,500.00	5,500.00	5,328.45	5,500.00
TELEPHONE	0421	2,223.98	1,724.56	2,000.00	2,000.00	1,133.98	2,000.00
CONTRACTOR FEES	0422	.00	18,416.84	17,000.00	14,877.00	13,459.46	
TRAVEL/FOOD	0426	3,269.37	5,292.87	4,000.00	4,000.00	3,060.52	4,500.00
REIMBURSEMENTS	0444	65.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	7,033.80	6,968.80	6,500.00	6,500.00	4,639.20	6,500.00
CONFERENCES/LODGING/DUES	0481	3,734.45	5,959.38	4,000.00	4,000.00	1,922.89	4,500.00
INSURANCE/BOND PREMIUMS	0492	350.00	385.00	500.00	500.00	385.00	500.00
COMPUTER HARDWARE	0560	10,556.25	1,217.11	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	58,910.71	75,880.94	70,640.00	74,999.00	63,963.95	60,790.00
DISTRICT CLERK	9999	478,143.45	525,454.69	540,363.00	550,171.00	419,481.99	579,631.00
COLLECTION DEPARTMENT	(0459)						
SALARY/COLLECTION ADMINIS	0101	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	.00	.00	.00	.00	.00	
GROUP HOSPITAL INSURANCE	0152	.00	.00	.00	.00	.00	
RETIREMENT	0153	.00	.00	.00	.00	.00	
WORKERS' COMPENSATION	0154	.00	.00	.00	.00	.00	
LIFE INSURANCE	0155	.00	.00	.00	.00	.00	
UNEMPLOYMENT INSURANCE	0156	.00	.00	.00	.00	.00	
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICAL	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TOTAL	9999	.00	.00	.00	.00	.00	
JUSTICE OF THE PEACE #1 (0461)							
SALARY/JP #1	0101	55,151.26	57,500.04	60,000.00	60,000.00	43,846.11	61,800.00
SALARIES/SECRETARY	0105	106,604.03	111,964.35	126,000.00	126,000.00	86,761.60	129,800.00
FEES/JUSTICE COURT JURORS	0114	1,410.00	696.00	1,600.00	1,600.00	570.00	1,600.00
SALARY SUPPLEMENT	0115	4,500.00	.00	4,500.00	4,500.00	.00	3,000.00
P/T JP#1 CLERICAL	0125	.00	.00	12,500.00	12,500.00	.00	12,000.00
SALARIES/OVERTIME	0140	1,749.38	.00	1,500.00	1,000.00	.00	1,500.00
LONGEVITY	0144	4,100.00	4,400.00	4,700.00	4,700.00	4,700.00	5,000.00
SOCIAL SECURITY TAXES	0151	13,275.83	13,321.81	16,784.00	16,784.00	10,512.39	17,235.00
GROUP HOSPITAL INSURANCE	0152	40,951.70	40,844.44	39,492.00	39,492.00	28,858.72	43,946.00
RETIREMENT	0153	19,113.89	19,679.44	23,476.00	23,476.00	15,898.07	24,468.00
WORKER'S COMPENSATION	0154	240.64	235.40	1,136.00	1,136.00	516.64	1,000.00
LIFE INSURANCE	0155	276.00	280.80	275.00	275.00	207.00	276.00
UNEMPLOYMENT INSURANCE	0156	141.02	152.36	202.00	202.00	74.72	118.00
REIMBURSEMENT/FEE ACCT.	0158	5,334.00-	.00	4,500.00-	4,500.00-	.00	3,000.00-
CELL PHONE ALLOWANCE	0168	.00	.00	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	10,027.74	12,000.04	13,500.00	13,500.00	9,865.37	14,000.00
TOTAL EMPLOYEE COST	0171	252,207.49	261,074.68	302,365.00	301,865.00	202,687.66	313,943.00
OFFICE SUPPLIES	0310	1,982.28	2,292.93	4,000.00	4,000.00	2,242.59	4,200.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	810.76	714.40	500.00	1,000.00	897.32	500.00
MISCELLANEOUS	0390	.00	222.24	200.00	200.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	330.00	330.00	.00	330.00
POSTAGE/BOX RENT	0420	2,321.09	2,030.67	2,800.00	2,800.00	1,275.59	2,900.00
TELEPHONE	0421	3,208.78	3,730.83	3,500.00	3,500.00	2,237.62	3,500.00
TRAVEL/FOOD	0426	2,801.97	2,616.57	3,500.00	3,500.00	1,229.41	3,750.00
TRANSLATORS' FEES	0429	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	65.00-	67.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,885.70	1,907.64	2,500.00	2,500.00	1,252.00	2,500.00
CONFERENCES/LODGING/DUES	0481	2,858.91	3,248.93	3,500.00	3,500.00	1,534.23	3,750.00
INSURANCE/BOND PREMIUMS	0492	102.50	102.50	103.00	103.00	102.50	103.00
COMPUTER HARDWARE	0560	4,694.50	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	20,750.49	16,799.71	20,933.00	21,433.00	10,771.26	21,733.00
JUSTICE OF THE PEACE #1	9999	272,957.98	277,874.39	323,298.00	323,298.00	213,458.92	335,676.00
JUSTICE OF THE PEACE #2 (0462)							
SALARY/JP #2	0101	55,151.26	57,500.04	60,000.00	60,000.00	40,879.13	61,800.00
SALARY/SECRETARY	0105	121,425.59	136,529.90	152,000.00	152,000.00	111,063.21	156,600.00
FEES/JUSTICE COURT JURORS	0114	1,176.00	456.00	1,000.00	1,000.00	462.00	1,000.00
SALARY SUPPLEMENT	0115	10,400.00	10,300.00	7,500.00	7,500.00	5,600.00	7,500.00
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	.00	.00	
PART-TIME SECRETARIAL	0125	.00	.00	.00	.00	.00	
SALRIES/OVERTIME	0140	.00	.00	2,000.00	1,800.00	.00	2,000.00
LONGEVITY	0144	700.00	1,300.00	2,000.00	2,000.00	2,000.00	2,100.00
SOCIAL SECURITY TAXES	0151	14,896.12	16,345.90	17,557.00	17,557.00	12,495.93	18,092.00
GROUP HOSPITAL INSURANCE	0152	23,800.49	25,553.70	33,886.00	33,886.00	25,487.47	49,468.00
RETIREMENT	0153	20,807.12	23,061.10	24,557.00	24,557.00	18,360.66	25,684.00
WORKER'S COMPENSATION	0154	273.00	267.04	1,189.00	1,189.00	540.74	1,050.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
LIFE INSURANCE	0155	312.00	327.60	344.00	344.00	258.75	345.00
UNEMPLOYMENT INSURANCE	0156	163.49	197.33	218.00	218.00	101.80	130.00
REIMBURSEMENT/FEE ACCT.	0158	12,330.00-	5,978.00-	7,500.00-	7,500.00-	6,681.00-	7,500.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	10,027.74	12,000.04	13,500.00	13,500.00	9,197.81	14,000.00
TOTAL EMPLOYEE COST	0171	246,802.81	277,860.65	308,251.00	308,051.00	219,766.50	332,269.00
OFFICE SUPPLIES	0310	2,181.18	2,513.91	2,500.00	2,500.00	456.67	2,500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	39.99	2,563.25	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	1.65	23.45	100.00	300.00	235.90	300.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	298.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	3,272.39	4,483.46	2,700.00	2,700.00	2,690.99	3,500.00
TELEPHONE	0421	3,224.33	3,901.84	3,200.00	3,200.00	2,537.85	4,000.00
TRAVEL/FOOD	0426	2,994.23	4,011.83	4,000.00	4,000.00	2,016.06	5,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00
EQ./RENTAL/MAINTENANCE	0451	2,763.44	2,790.45	2,000.00	2,000.00	1,813.80	2,800.00
OFFICE SPACE RENTAL	0461	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	3,495.44	2,368.53	3,000.00	3,000.00	1,559.14	4,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	150.00	100.00	150.00
COMPUTER HARDWARE	0560	6,812.16	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	25,018.81	23,037.72	18,250.00	18,450.00	11,375.41	22,850.00
JUSTICE OF THE PEACE #2	9999	271,821.62	300,898.37	326,501.00	326,501.00	231,141.91	355,119.00
JUSTICE OF THE PEACE #3 (0463)							
SALARY/JP #3	0101	55,151.26	57,500.04	60,000.00	60,000.00	43,846.11	61,800.00
SALARIES/SECRETARIES	0105	76,437.03	82,707.80	126,500.00	126,500.00	83,243.21	130,300.00
FEES/JUSTICE COURT JURORS	0114	1,662.00	774.00	1,000.00	300.00	300.00	1,500.00
SALARY SUPPLEMENT	0115	.00	.00	3,500.00	2,500.00	.00	3,500.00
SALARIES/PART-TIME	0125	10,056.65	16,637.35	12,500.00	12,500.00	.00	12,000.00
SALARIES/OVERTIME	0140	.00	.00	1,500.00	930.00	.00	1,500.00
LONGEVITY	0144	3,800.00	4,100.00	1,500.00	1,500.00	1,500.00	1,600.00
SOCIAL SECURITY TAXES	0151	11,283.94	12,755.92	16,578.00	16,278.00	10,278.09	17,014.00
GROUP HOSPITAL INSURANCE	0152	32,083.58	28,613.54	29,297.00	29,297.00	26,303.20	40,468.00
RETIREMENT	0153	16,343.04	18,449.95	23,187.00	23,187.00	15,172.77	24,153.00
WORKER'S COMPENSATION	0154	226.44	221.48	1,123.00	1,123.00	510.72	987.00
LIFE INSURANCE	0155	216.00	211.91	206.00	276.00	207.00	276.00
UNEMPLOYMENT INSURANCE	0156	110.88	127.62	199.00	199.00	71.03	116.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	3,500.00-	3,500.00-	.00	3,500.00
CELL PHONE ALLOWANCE	0168	.00	1,200.16	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	10,027.74	12,000.04	13,500.00	13,500.00	9,865.37	14,000.00
TOTAL EMPLOYEE COST	0171	217,398.56	235,299.81	288,290.00	285,790.00	192,174.54	306,914.00
OFFICE SUPPLIES	0310	2,719.95	3,247.59	3,000.00	3,500.00	3,109.40	3,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	161.44	1,311.78	500.00	.00	.00	500.00
MISCELLANEOUS	0390	372.52	556.29	500.00	500.00	41.84	500.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	399.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	1,546.90	1,757.71	3,500.00	3,500.00	2,010.60	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TELEPHONE	0421	5,671.49	5,259.72	5,000.00	5,000.00	4,240.05	5,000.00
TRAVEL/FOOD	0426	1,047.60	3,315.40	3,000.00	4,000.00	2,921.28	4,000.00
REIMBURSEMENTS	0444	65.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	3,613.00	4,227.10	3,000.00	4,500.00	3,094.50	3,500.00
SUBSCRIPTIONS/UPDATES	0480	36.00	36.00	300.00	300.00	36.00	300.00
CONFERENCES/LODGING/DUES	0481	959.26	2,847.00	3,000.00	3,000.00	2,309.49	3,000.00
INSURANCE BOND PREMIUMS	0492	150.00	250.00	300.00	300.00	50.00	250.00
COMPUTER HARDWARE	0560	5,633.40	1,488.20	.00	.00	.00	
TOTAL NON PERSONNEL	0999	21,846.56	24,695.79	22,100.00	24,600.00	17,813.16	23,050.00
JUSTICE OF THE PEACE #3	9999	239,245.12	259,995.60	310,390.00	310,390.00	209,987.70	329,964.00
JUSTICE OF THE PEACE #4 (0464)							
SALARY/JP #4	0101	55,151.26	57,500.04	60,000.00	60,000.00	43,846.11	61,800.00
SALARIES/SECRETARIES	0105	62,108.13	73,481.92	80,700.00	80,700.00	58,917.11	83,200.00
FEES/JUSTICE COURT JURORS	0114	2,052.00	804.00	2,000.00	2,000.00	156.00	2,000.00
SALARY SUPPLEMENT	0115	1,600.00	1,000.00	2,000.00	2,000.00	1,000.00	2,000.00
SALARIES/PART-TIME	0125	.00	.00	20,000.00	20,000.00	.00	20,000.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	300.00	.00	1,000.00
LONGEVITY	0144	1,000.00	1,600.00	2,100.00	2,100.00	2,100.00	2,300.00
SOCIAL SECURITY TAXES	0151	9,804.08	10,759.64	13,563.00	13,563.00	8,638.95	13,946.00
GROUP HOSPITAL INSURANCE	0152	12,651.83	23,589.63	29,297.00	27,297.00	12,713.94	21,973.00
RETIREMENT	0153	13,654.30	15,419.15	18,971.00	18,971.00	12,598.71	19,798.00
WORKER'S COMPENSATION	0154	215.68	210.96	918.00	918.00	417.50	809.00
LIFE INSURANCE	0155	216.00	210.60	206.00	206.00	155.25	207.00
UNEMPLOYMENT INSURANCE	0156	79.39	111.41	144.00	144.00	52.00	85.00
REIMBURSEMENT/FEE ACCT.	0158	1,891.00-	1,222.00-	2,000.00-	2,000.00-	1,193.00-	2,000.00-
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	10,027.74	12,000.04	13,500.00	13,500.00	9,865.37	14,000.00
TOTAL EMPLOYEE COST	0171	166,669.41	195,465.39	242,399.00	239,699.00	149,267.94	241,118.00
OFFICE SUPPLIES	0310	3,872.20	2,307.28	2,900.00	2,900.00	723.50	2,900.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	49.23	281.50	500.00	500.00	79.68	500.00
MISCELLANEOUS	0390	24.95	24.94	200.00	200.00	143.26	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	94.00	.00	165.00
POSTAGE/BOX RENT	0420	1,741.41	3,684.82	2,200.00	2,200.00	1,286.46	2,200.00
TELEPHONE	0421	3,484.84	3,794.65	4,000.00	4,000.00	2,731.68	3,800.00
TRAVEL/FOOD	0426	2,738.66	2,699.05	4,000.00	6,000.00	3,776.28	4,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	3,978.00	3,879.00	3,100.00	3,800.00	2,640.00	3,800.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	2,785.37	2,739.66	3,200.00	3,200.00	1,871.53	3,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	221.00	150.00	221.00	221.00	150.00
COMPUTER HARDWARE	0560	3,755.60	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	22,515.26	19,564.90	20,350.00	23,050.00	13,438.39	20,650.00
JUSTICE OF PEACE #4	9999	189,184.67	215,030.29	262,749.00	262,749.00	162,706.33	261,768.00
DISTRICT ATTORNEY (0470)							

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
SALARY SUPPLEMENT/D.A.	0102	17,101.45	18,000.00	18,000.00	18,000.00	12,000.00	18,600.00
SALARY/ASS'T.D.A.	0103	285,782.85	293,599.80	302,500.00	302,500.00	221,056.83	311,600.00
SALARIES/LEGAL COORDINATO	0104	36,936.16	38,708.80	42,500.00	40,261.00	29,406.58	41,500.00
SALARIES/SECRETARIES	0105	111,489.23	115,906.96	119,500.00	121,739.00	88,902.88	125,400.00
SALARIES/INVESTIGATORS	0106	121,344.64	124,654.40	129,000.00	132,600.00	113,045.41	132,900.00
SALARY SUPPLEMENT	0115	19,358.28	19,110.64	22,500.00	22,500.00	11,557.43	22,500.00
SALARIES/PART-TIME	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	1,000.00	.00	.00	1,000.00
SALARIES/CERTIFICATION	0142	.00	3,500.00	3,500.00	3,500.00	3,500.00	4,000.00
DA ASST.STATE LONGIVITY R	0143	6,537.00	7,840.00	15,000.00	14,500.00	6,100.00	10,000.00
LONGEVITY	0144	4,200.00	5,100.00	5,600.00	6,100.00	6,100.00	6,300.00
SOCIAL SECURITY TAXES	0151	45,246.60	46,309.93	50,513.00	50,788.00	36,526.12	51,638.00
GROUP HOSPITAL INSURANCE	0152	97,365.56	93,564.41	88,908.00	85,508.00	64,154.39	120,909.00
RETIREMENT	0153	65,217.23	66,905.20	70,652.00	71,083.00	53,794.29	73,305.00
WORKER'S COMPENSATION	0154	2,682.04	2,623.44	6,412.00	6,478.00	2,946.12	5,643.00
LIFE INSURANCE	0155	720.00	702.00	688.00	711.00	511.75	690.00
UNEMPLOYMENT INSURANCE	0156	689.34	768.59	901.00	906.00	380.73	526.00
REIMBURSEMENT/STATE	0158	.00	.00	.00	.00	.00	
CELL PHONE ALLOWANCE	0168	1,440.00	2,400.32	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE INVESTIGAT	0170	12,534.79	2,884.62	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	828,645.17	842,579.11	878,374.00	878,374.00	650,859.57	927,711.00
Office Supplies	0310	4,131.89	7,169.82	6,000.00	5,152.00	4,037.53	6,000.00
BATTERIES/TIRES/TUBES	0330	15.00	804.29	2,000.00	1,500.00	30.00	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	4,736.07	7,168.73	6,000.00	9,800.00	6,293.31	8,000.00
FOOD/JURORS	0332	81.00	454.64	600.00	600.00	5.98	600.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	
CAMERA SUPPLIES/FILM	0336	180.68	13.91	300.00	50.00	.00	200.00
REPAIR PARTS/MATERIALS	0353	43.90	291.25	500.00	500.00	217.17	500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	5,580.24	5,900.00	5,748.00	5,747.64	5,748.00
NON-CAPT.FURN/EQPT.	0370	1,011.15	2,741.32	500.00	3,500.00	2,991.27	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	211.35	414.74	500.00	500.00	273.72	500.00
SPECIAL PROSECUTOR	0401	.00	.00	.00	.00	.00	
MEDICAL/HOSPITAL CHARGES	0410	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
VISITING COURT REPORTERS	0415	3,780.84	.00	1,000.00	200.00	.00	500.00
POSTAGE/BOX RENT	0420	1,337.65	1,691.02	1,600.00	1,600.00	1,035.81	1,600.00
TELEPHONE	0421	4,512.41	4,898.99	4,500.00	5,500.00	2,955.72	5,700.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	2,400.00
EXPERT WITNESS FEES	0424	609.10	4,800.00	4,000.00	.00	.00	2,800.00
TRAVEL/FOOD	0426	9,266.61	6,601.11	12,500.00	12,000.00	2,408.43	10,000.00
HOUSING-WITNESSES/JURORS	0428	514.15	.00	800.00	2,300.00	1,669.80	800.00
TRANSLATORS' FEES	0429	.00	.00	500.00	.00	.00	
REIMBURSEMENTS	0444	195.00-	205.00-	195.00-	195.00-	75.00-	
EQ./RENTAL/MAINTENANCE	0451	3,945.56	4,308.40	5,500.00	5,500.00	3,019.09	5,500.00
VEHICLE REPAIRS/MAINT.	0453	2,837.26	1,889.55	2,800.00	2,800.00	302.42	2,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	8,396.75	6,622.41	8,000.00	7,495.00	5,015.98	8,000.00
REGULAR STMTS. FACT FEES	0486	10,119.32	6,932.42	4,000.00	4,000.00	1,698.25	4,000.00
INVEST./ANALYSIS FEES	0487	4,391.30	1,925.00	2,000.00	900.00	250.00	2,000.00
INSURANCE/BOND PREMIUMS	0492	221.00	221.00	200.00	300.00	221.00	300.00
LAW LIBRARY MAINTENANCE	0495	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	12,385.16	.00	500.00	255.00	.00	500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	25,811.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	72,533.15	90,134.84	70,170.00	70,170.00	38,098.12	69,813.00
DISTRICT ATTORNEY	9999	901,178.32	932,713.95	948,544.00	948,544.00	688,957.69	997,524.00
COUNTY ATTORNEY (0475)							
SALARY-COUNTY ATTORNEY	0101	74,203.05	78,499.98	82,000.00	82,000.00	59,923.15	84,500.00
SALARY-ASST. CNTY. ATTY.	0103	70,571.76	72,879.04	82,400.00	81,584.00	55,449.98	84,900.00
SALARIES/DEPUTIES	0105	177,926.69	209,757.42	232,000.00	232,000.00	162,956.93	239,000.00
SALARY-WARRANT OFFICER	0106	110,274.60	119,017.60	129,000.00	129,000.00	90,622.40	132,900.00
SALARY SUPPLEMENT	0115	58,864.65	31,249.92	35,000.00	35,000.00	25,576.85	35,000.00
SALARIES/PART-TIME	0125	.00	.00	14,000.00	3,500.00	.00	14,000.00
TRANSLATOR FEES	0129	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
SALARIES CERTIFICATION	0142	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
LONGEVITY	0144	7,900.00	7,900.00	8,500.00	8,500.00	8,500.00	10,100.00
SOCIAL SECURITY TAXES	0151	36,423.22	38,211.14	46,359.00	46,359.00	29,685.83	47,698.00
GROUP HOSPITAL INSURANCE	0152	123,525.68	116,662.52	112,796.00	112,296.00	88,336.70	134,520.00
RETIREMENT	0153	54,082.79	57,023.90	64,842.00	64,842.00	45,809.79	67,712.00
WORKER'S COMPENSATION	0154	2,334.04	2,282.12	6,025.00	6,025.00	2,740.10	5,314.00
LIFE INSURANCE	0155	648.00	631.80	619.00	619.00	465.75	621.00
UNEMPLOYMENT INSURANCE	0156	535.64	611.18	666.00	666.00	300.27	393.00
REIMBURSEMENT/FEE ACCT.	0158	32,311.00-	1,242.00-	.00	.00	.00	
CELL PHONE ALLOWANCE	0168	360.00	600.08	600.00	600.00	438.52	600.00
AUTO ALLOWANCE, ASST. ATT	0169	5,013.37	6,500.00	6,500.00	6,500.00	4,750.00	6,500.00
AUTO ALLOWANCE	0170	10,027.20	12,000.04	13,000.00	13,000.00	9,500.00	13,000.00
TOTAL EMPLOYEE COST	0171	700,379.69	752,584.74	837,307.00	825,491.00	588,056.27	879,758.00
OFFICE SUPPLIES	0310	9,149.27	3,442.49	2,500.00	4,500.00	3,321.84	3,500.00
BATTERIES/TIRES/TUBES	0330	.00	711.99	1,000.00	500.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	5,413.20	7,988.38	5,500.00	5,500.00	4,120.23	5,500.00
UNIFORMS/VESTS	0333	.00	.00	500.00	500.00	.00	
CAMERA/FILM	0336	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	130.26	14.48	500.00	500.00	46.00	500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	816.00	815.20	
SOFTWARE MAINTENANCE	0361	10,259.77	5,580.24	11,331.00	11,331.00	5,747.65	5,923.00
NON-CAPT.FURN/EQPT.	0370	313.78	395.38	500.00	2,000.00	.00	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	335.59	258.10	200.00	300.00	192.42	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	150.00	150.00	57.00	165.00
POSTAGE/BOX RENT	0420	1,517.66	1,112.75	1,000.00	1,000.00	681.81	1,000.00
TELEPHONE	0421	7,630.24	8,186.11	7,500.00	7,500.00	5,322.58	7,000.00
CONTRACTOR FEES	0422	5,400.00	.00	.00	.00	.00	
EXPERT WITNESS FEES	0424	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	1,776.46	1,358.59	1,500.00	4,500.00	2,281.34	3,000.00
REIMBURSEMENTS	0444	260.00-	270.00-	260.00-	260.00-	140.00-	260.00-
EQ./RENTAL/MAINTENANCE	0451	9,328.80	5,399.97	6,000.00	6,000.00	3,379.00	5,500.00
VEHICLE REPAIRS	0453	79.98	1,645.26	1,000.00	860.00	409.90	1,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	40.00	.00	
CONFERENCES/LODGING/DUES	0481	2,605.41	3,555.85	3,000.00	7,000.00	4,413.60	4,000.00
REGULAR STMTS. FACT FEES	0486	195.00	.00	.00	1,000.00	583.25	1,000.00
INVEST./ANALYSIS FEES	0487	116.00	381.00	500.00	500.00	290.00	500.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
LEGAL CONSULTATION	0488	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	278.50	207.50	350.00	421.00	420.50	350.00
LAW LIBRARY MAINT.	0495	1,979.94	5,992.16	6,500.00	6,500.00	5,311.94	6,500.00
COMPUTER HARDWARE	0560	12,759.83	228.35	500.00	429.00	.00	500.00
MOTOR VEHICLES	0580	.00	28,351.16	.00	.00	.00	
TOTAL NON PERSONNEL	0999	69,009.69	74,539.76	49,771.00	61,587.00	37,254.26	46,878.00
COUNTY ATTORNEY	9999	769,389.38	827,124.50	887,078.00	887,078.00	625,310.53	926,636.00
ATTORNEY FOR COMMISSIONERS CRT. (0477)							
SALARY-ATTORNEY	0101	97,266.79	100,500.14	103,500.00	103,500.00	75,634.63	106,600.00
LONGEVITY	0144	.00	700.00	800.00	800.00	800.00	900.00
SOCIAL SECURITY TAXES	0151	7,999.12	8,508.75	8,897.00	8,897.00	6,436.27	9,142.00
GROUP HOSPITAL INSURANCE	0152	16,599.20	15,676.96	15,157.00	15,157.00	11,076.24	16,867.00
RETIREMENT	0153	11,139.73	11,939.39	12,444.00	12,444.00	9,278.59	12,978.00
WORKERS' COMPENSATION	0154	86.76	84.84	716.00	716.00	325.63	631.00
LIFE INSURANCE	0155	72.00	70.20	69.00	69.00	51.75	69.00
UNEMPLOYMENT INSURANCE	0156	129.61	151.28	163.00	163.00	71.12	96.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	8,021.90	11,500.06	12,000.00	12,000.00	8,769.26	12,000.00
TOTAL EMPLOYEE COST	0171	141,315.11	149,131.62	153,746.00	153,746.00	112,443.49	159,283.00
OFFICE SUPPLIES	0310	159.30	149.11	500.00	500.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	.00	391.99	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	39.00	.00	100.00	100.00	.00	100.00
POSTAGE/BOX RENT	0420	28.20	6.56	100.00	100.00	.48	100.00
TELEPHONE	0421	1,064.55	1,193.98	1,500.00	1,500.00	736.34	1,200.00
TRAVEL/FOOD	0426	504.58	640.74	1,000.00	1,000.00	88.70	1,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
CONFERENCES/LODGING/DUES	0481	783.85	1,311.31	1,200.00	1,200.00	865.00	1,200.00
LEGAL CONSULTATION	0488	2,400.00	2,400.00	2,400.00	2,400.00	1,600.00	2,400.00
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	215.28	.00	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	5,129.76	6,026.69	7,735.00	7,735.00	3,255.52	7,435.00
TOTAL	9999	146,444.87	155,158.31	161,481.00	161,481.00	115,699.01	166,718.00
ELECTIONS (0490)							
ELECTION ADMINISTRATOR	0101	50,136.35	53,000.22	55,000.00	55,000.00	40,192.22	56,650.00
VOTER REGISTER SALARY	0103	40,134.31	41,493.61	43,000.00	43,000.00	31,360.80	44,300.00
SALARY/ASSISTANT ELECTION	0105	35,717.60	35,098.62	38,800.00	37,000.00	26,280.00	40,000.00
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	.00	.00	
SALARIES/ELEC.JUD./CLKS.	0120	21,685.50	23,615.00	27,000.00	27,000.00	12,949.00	27,000.00
SALARIES/PART-TIME	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	1,553.20	2,568.59	5,000.00	5,000.00	4,941.06	5,000.00
LONGEVITY	0144	2,200.00	2,400.00	2,600.00	2,600.00	2,600.00	2,800.00
SOCIAL SECURITY TAXES	0151	10,177.03	10,550.80	11,873.00	11,873.00	8,457.72	12,206.00
GROUP HOSPITAL INSURANCE	0152	21,223.58	26,725.72	26,816.00	26,816.00	19,595.65	29,840.00
RETIREMENT	0153	14,098.58	15,041.46	16,606.00	16,606.00	12,336.32	17,327.00
WORKERS' COMPENSATION	0154	182.84	178.84	804.00	804.00	365.66	708.00
LIFE INSURANCE	0155	210.00	210.60	206.00	206.00	155.25	207.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
UNEMPLOYMENT INSURANCE	0156	164.52	189.81	217.00	217.00	94.45	128.00
CELL PHONE ALLOWANCE	0168	360.00	600.08	1,800.00	1,800.00	1,315.56	1,800.00
AUTO ALLOWANCE	0170	4,010.95	6,999.98	9,000.00	9,000.00	6,576.85	9,000.00
TOTAL EMPLOYEE COST	0171	201,854.46	218,673.33	238,722.00	236,922.00	167,220.54	246,966.00
OFFICE SUPPLIES	0310	9,047.15	3,590.90	9,000.00	8,979.00	8,265.00	8,500.00
REPAIR PARTS/MATERIALS	0353	.00	198.03	.00	1,800.00	1,525.00	500.00
COMPUTER SOFTWARE/LICENSE	0360	450.00	.00	1,800.00	1,800.00	.00	
SOFTWARE MAINTENANCE	0361	34,185.18	36,676.03	42,303.00	42,303.00	39,403.00	43,916.00
NON-CAPT.FURN/EQPT	0370	.00	.00	500.00	500.00	40.00	500.00
CHAPTER 19 EXPENSE	0378	14,533.61	3,665.88	5,000.00	5,413.00	5,100.36	5,000.00
MISCELLANEOUS	0390	23.97	.00	500.00	500.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	13,503.77	3,302.36	4,500.00	14,500.00	13,572.49	4,500.00
TELEPHONE	0421	4,301.81	4,702.86	8,200.00	8,200.00	2,666.45	5,000.00
CONTRACTOR/TRAINING GHC G	0422	.00	1,559.00	.00	.00	.00	
TRAVEL	0426	1,647.77	2,926.57	4,500.00	4,500.00	1,595.57	4,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	115.00-	125.00-	65.00-	65.00-	35.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	7,111.94	4,704.10	6,000.00	6,000.00	4,300.42	5,000.00
EQUIPMENT REPAIRS	0455	2,316.00	802.65	1,000.00	1,000.00	.00	1,000.00
CONFERENCES/LODGING/DUES	0481	2,367.43	3,666.06	5,000.00	5,000.00	2,917.86	4,000.00
INSURANCE/BOND PREMIUMS	0492	150.00	150.00	150.00	171.00	171.00	150.00
COMPUTER HARDWARE	0560	5,759.72	743.23	500.00	500.00	.00	500.00
CAPITAL VOTING EQ.	0570	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	95,432.35	66,562.67	89,053.00	101,266.00	79,522.15	82,866.00
ELECTIONS	9999	297,286.81	285,236.00	327,775.00	338,188.00	246,742.69	329,832.00
COUNTY AUDITOR (0495)							
SALARY/AUDITOR	0101	83,228.10	88,000.12	90,700.00	90,700.00	66,280.93	93,500.00
SALARIES/DEPUTY AUDITORS	0104	193,947.93	209,606.00	219,500.00	227,500.00	163,170.62	234,400.00
CSCD SUPPLEMENT	0115	.00	4,799.60	10,000.00	10,000.00	7,307.78	1,000.00
SALARIES/PART-TIME	0124	31,311.65	31,421.03	36,000.00	30,000.00	22,711.67	32,000.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	.00	.00	2,000.00
LONGEVITY	0144	5,800.00	6,400.00	8,000.00	8,000.00	8,000.00	8,800.00
SOCIAL SECURITY TAXES	0151	24,120.75	26,494.76	29,269.00	29,269.00	20,770.93	30,684.00
GROUP HOSPITAL INSURANCE	0152	50,352.11	49,417.27	56,113.00	56,113.00	34,861.68	62,441.00
RETIREMENT	0153	34,139.30	37,611.82	40,938.00	40,938.00	30,433.76	43,559.00
WORKER'S COMPENSATION	0154	437.20	427.64	1,982.00	1,982.00	901.40	1,781.00
LIFE INSURANCE	0155	404.97	396.63	413.00	413.00	310.30	414.00
UNEMPLOYMENT INSURANCE	0156	397.48	475.95	536.00	536.00	234.71	321.00
CELL PHONE ALLOWANCE	0168	360.00	2,400.32	2,400.00	2,400.00	1,754.08	3,000.00
AUTO ALLOWANCE	0170	10,027.74	12,500.02	14,000.00	14,000.00	10,230.93	14,000.00
TOTAL EMPLOYEE COST	0171	434,527.23	469,951.16	511,851.00	511,851.00	366,968.79	527,900.00
OFFICE SUPPLIES	0310	8,789.88	7,971.91	7,000.00	7,000.00	1,121.16	7,500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	3,400.00	3,400.00	4,000.00	4,000.00	3,400.00	3,600.00
NON-CAPT.FURN/EQPT.	0370	1,664.36	4,760.52	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	264.44	1,143.41	200.00	200.00	58.84	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
POSTAGE/BOX RENT	0420	1,131.81	767.54	1,200.00	1,200.00	838.01	1,000.00
TELEPHONE	0421	5,649.81	5,003.68	5,000.00	5,000.00	3,496.99	5,000.00
TRAVEL/FOOD	0426	2,355.95	3,302.75	4,000.00	4,000.00	1,583.30	3,600.00
REIMBURSEMENTS	0444	130.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	7,183.64	7,797.31	7,000.00	7,000.00	4,879.64	7,700.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	30.00	30.00	100.00	100.00	30.00	100.00
CONFERENCES/LODGING/DUES	0481	2,108.13	4,047.87	4,000.00	4,000.00	2,340.49	4,000.00
INSURANCE/BOND PREMIUMS	0492	229.50	171.00	500.00	500.00	100.00	300.00
COMPUTER HARDWARE	0560	9,389.00	2,420.89	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	42,066.52	40,816.88	34,165.00	34,165.00	17,848.43	34,165.00
COUNTY AUDITOR	9999	476,593.75	510,768.04	546,016.00	546,016.00	384,817.22	562,065.00
COUNTY TREASURER (0497)							
SALARY/TREASURER	0101	64,175.85	69,500.08	72,500.00	72,500.00	52,980.93	74,700.00
HUMAN RESOURCE ADMINISTRA	0103	44,321.00	45,552.00	49,000.00	49,000.00	28,226.06	50,500.00
SALARIES/DEPUTY TREASURER	0104	81,343.00	83,928.00	89,500.00	89,500.00	64,904.00	92,200.00
SALARIES/OVERTIME	0140	.00	.00	1,500.00	500.00	.00	1,000.00
LONGEVITY	0144	4,600.00	4,900.00	5,700.00	5,700.00	5,700.00	5,500.00
SOCIAL SECURITY TAXES	0151	14,477.32	15,799.80	17,885.00	17,885.00	11,819.66	18,291.00
GROUP HOSPITAL INSURANCE	0152	48,682.78	40,980.06	41,973.00	41,973.00	25,487.47	49,468.00
RETIREMENT	0153	21,489.70	23,038.15	24,974.00	24,974.00	17,727.68	25,966.00
WORKER'S COMPENSATION	0154	275.44	269.44	1,209.00	1,209.00	549.84	1,062.00
LIFE INSURANCE	0155	288.00	280.80	275.00	275.00	195.50	276.00
UNEMPLOYMENT INSURANCE	0156	156.35	176.74	200.00	200.00	86.72	117.00
CELL PHONE ALLOWANCE	0168	.00	1,200.16	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	10,028.55	12,500.02	14,000.00	14,000.00	10,230.74	14,000.00
TOTAL EMPLOYEE COST	0171	289,837.99	298,125.25	319,916.00	318,916.00	218,785.64	334,280.00
OFFICE SUPPLIES	0310	4,813.99	4,495.67	5,000.00	5,000.00	2,678.57	5,000.00
COMPUTER SOFTWARE/LICENSE	0360	49.95	.00	500.00	351.00	.00	
SOFTWARE MAINTENANCE	0361	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
NON-CAPT.FURN/EQPT.	0370	1,671.58	.00	500.00	1,500.00	899.99	500.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSCIALS	0411	.00	.00	.00	149.00	.00	
POSTAGE/BOX RENT	0420	7,248.89	8,023.08	7,000.00	7,000.00	6,092.37	7,500.00
TELEPHONE	0421	5,820.17	4,177.28	3,700.00	3,700.00	2,915.50	4,200.00
TRAVEL/FOOD	0426	2,357.22	2,414.12	3,500.00	3,500.00	950.80	3,500.00
REIMBURSEMENTS	0444	65.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	3,587.56	3,776.34	4,000.00	4,000.00	2,418.83	4,000.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	2,903.52	2,406.00	5,000.00	5,000.00	1,779.13	4,500.00
INSURANCE/BOND PREMIUMS	0492	2,471.00	2,471.00	2,744.00	2,744.00	2,471.00	2,744.00
COMPUTER HARDWARE	0560	6,333.60	866.45	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	40,592.48	32,029.94	35,844.00	36,844.00	23,606.19	35,844.00
COUNTY TREASURER	9999	330,430.47	330,155.19	355,760.00	355,760.00	242,391.83	370,124.00
COUNTY TAX ASSESSOR/COLLECTOR (0499)							
SALARY/TAX ASSESSOR	0101	63,173.70	65,499.98	70,500.00	70,500.00	51,519.26	72,700.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
SALARIES/DEPUTY CLKS.	0104	350,826.14	359,374.18	392,000.00	391,000.00	271,239.67	403,800.00
SALARY SUPPLEMENT	0115	200.00	200.00	1,000.00	1,000.00	200.00	1,000.00
SALARIES/PART-TIME	0124	13,524.06	18,917.81	21,300.00	21,300.00	17,171.56	22,000.00
SALARIES/OVERTIME	0140	.00	.00	4,300.00	4,300.00	.00	4,300.00
LONGEVITY	0144	4,100.00	3,500.00	4,900.00	4,900.00	4,900.00	5,500.00
SOCIAL SECURITY TAXES	0151	32,286.06	33,804.32	39,046.00	39,046.00	26,180.70	40,354.00
GROUP HOSPITAL INSURANCE	0152	118,071.17	107,425.53	106,620.00	106,620.00	76,280.70	118,643.00
RETIREMENT	0153	46,350.59	48,205.01	54,613.00	54,613.00	38,084.19	57,287.00
WORKER'S COMPENSATION	0154	622.00	608.40	2,644.00	2,644.00	1,202.46	2,342.00
LIFE INSURANCE	0155	864.00	836.55	825.00	825.00	615.25	828.00
UNEMPLOYMENT INSURANCE	0156	450.63	512.33	592.00	592.00	246.41	350.00
REIMBURSEMENT/FEE ACCT.	0158	238.00-	253.00-	1,000.00-	1,000.00-	255.00-	1,000.00-
CELL PHONE ALLOWANCE	0168	360.00	1,800.24	2,400.00	2,400.00	2,007.96	4,200.00
AUTO ALLOWANCE	0170	10,028.55	11,500.06	15,000.00	15,000.00	10,961.48	15,000.00
TOTAL EMPLOYEE COST	0171	640,618.90	651,931.41	714,740.00	713,740.00	500,354.64	747,304.00
OFFICE SUPPLIES	0310	14,754.63	16,228.81	16,500.00	16,500.00	7,405.89	16,500.00
COMPUTER SOFTWARE/LICENSE	0360	600.00	59.95	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	32,390.95	26,798.25	36,000.00	36,000.00	35,072.73	40,000.00
NON-CAPT.FURN/EQPT.	0370	1,036.95	1,269.48	500.00	500.00	383.00	500.00
MISCELLANEOUS	0390	57.54	.00	300.00	300.00	13.67	300.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	149.00	330.00	330.00	149.00	330.00
VALUATION/APPRAISAL SERV.	0413	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	27,816.51	19,510.13	20,000.00	20,000.00	231.01	20,000.00
TELEPHONE	0421	13,115.75	13,232.88	14,000.00	14,000.00	9,436.29	14,000.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	3,696.36	4,367.42	5,000.00	6,000.00	4,728.58	5,000.00
TAX STATEMENTS	0435	33,909.52	31,403.70	50,000.00	49,000.00	17,531.78	46,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	65.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	15,270.90	15,653.86	19,000.00	18,900.00	13,280.57	19,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTION/UPDATES	0480	37.00	37.00	100.00	100.00	.00	100.00
CONFERENCES/LODGING/DUES	0481	3,985.84	7,953.38	5,500.00	7,100.00	6,457.73	6,000.00
INSURANCE/BOND PREMIUMS	0492	1,551.00	1,480.00	1,900.00	1,900.00	1,480.00	1,500.00
COMPUTER HARDWARE	0560	5,420.10	8,308.91	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	153,578.05	146,452.77	169,630.00	170,630.00	96,170.25	169,730.00
TAX ASSESSOR	9999	794,196.95	798,384.18	884,370.00	884,370.00	596,524.89	917,034.00
INFORMATION RESOURCE DEPT. (0509)							
SALARY/IT COORDINATOR	0101	60,164.90	67,500.16	69,500.00	69,500.00	50,788.52	71,600.00
SALARIES/ASSISTANT	0104	66,391.39	49,167.40	68,000.00	68,000.00	49,068.29	70,050.00
ASSISTANT SHERIFF OFFICE	0124	.00	12,201.81	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	500.00	.00	.00	
SALARIES/CERTIFICATION PA	0142	.00	.00	.00	2,000.00	2,000.00	2,000.00
LONGEVITY	0144	1,300.00	1,900.00	2,100.00	2,100.00	2,100.00	2,300.00
SOCIAL SECURITY TAXES	0151	9,579.16	9,874.57	10,809.00	10,809.00	7,580.92	11,257.00
GROUP HOSPITAL INSURANCE	0152	26,862.83	18,657.88	26,816.00	26,816.00	23,476.81	38,840.00
RETIREMENT	0153	13,528.80	13,925.05	15,119.00	15,119.00	11,410.02	15,980.00
WORKERS' COMPENSATION	0154	174.00	170.20	732.00	732.00	332.90	653.00
LIFE INSURANCE	0155	216.00	169.65	206.00	206.00	155.25	207.00
UNEMPLOYMENT INSURANCE	0156	157.51	176.13	198.00	198.00	89.22	118.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
CELL PHONE ALLOWANCE	0168	540.00	784.72	1,200.00	1,200.00	877.04	1,200.00
TOTAL EMPLOYEE COST	0171	178,914.59	174,527.57	195,180.00	196,680.00	147,878.97	214,205.00
OFFICE SUPPLIES	0310	553.29	847.02	500.00	500.00	495.66	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	284.88	500.00	500.00	260.64	500.00
GASOLINE/OIL/LUBRICANTS	0331	3,177.70	2,800.49	2,400.00	2,400.00	1,432.27	2,400.00
UNIFORMS/VESTS	0333	288.00	300.00	300.00	300.00	.00	300.00
HAND TOOLS	0334	205.89	347.82	700.00	700.00	.00	700.00
REPAIR PARTS/MATERIALS	0353	672.05	470.17	1,900.00	1,900.00	731.82	1,000.00
COMPUTER SOFTWARE/LICENSE	0360	212.55	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	819.96	632.57	500.00	500.00	147.96	500.00
MISCELLANEOUS	0390	21.21	361.22	100.00	100.00	67.90	100.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	149.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	.00	13.74	100.00	100.00	.00	100.00
TELEPHONE	0421	3,866.39	4,032.06	4,000.00	4,000.00	2,977.51	4,000.00
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	500.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	8.00	925.63	1,500.00	1,500.00	.00	1,500.00
CONFERENCES/LODGING/DUES	0481	.00	25.00	.00	.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	18,080.25	6,136.28	500.00	6,000.00	5,854.30	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	27,940.29	17,358.88	13,200.00	18,700.00	11,933.06	14,300.00
INFORMATION RESOURCE DEPT	9999	206,854.88	191,886.45	208,380.00	215,380.00	159,812.03	228,505.00
COURTHOUSE & ASSOC. BUILDINGS (0510)							
SALARY/PROJECT MANAGER	0101	41,261.80	.00	50,000.00	.00	.00	51,500.00
CUSTODIAL STAFF	0102	40,046.00	14,070.69	43,500.00	102,500.00	41,775.56	
JANITORIAL/MAINTENANCE	0103	121,035.48	110,678.92	146,500.00	86,500.00	55,192.11	195,700.00
CONTRACT LABOR/PERSONNEL	0117	.00	.00	.00	.00	.00	
PART-TIME JANITORIAL	0123	.00	.00	2,000.00	.00	.00	
SALARIES/P-T SECRETARIES	0125	8,416.40	5,026.38	11,000.00	11,000.00	2,136.66	11,000.00
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	6,000.00	5,100.00	3,000.00	3,000.00	3,000.00	3,700.00
SOCIAL SECURITY TAXES	0151	13,713.25	7,038.91	20,433.00	20,433.00	5,370.07	20,885.00
GROUP HOSPITAL INSURANCE	0152	50,688.16	26,511.58	64,844.00	44,844.00	18,779.92	51,813.00
RETIREMENT	0153	14,787.18	10,461.26	28,580.00	28,580.00	8,041.16	29,648.00
WORKER'S COMPENSATION	0154	6,293.36	6,155.92	9,012.00	9,012.00	4,098.55	7,895.00
LIFE INSURANCE	0155	406.80	320.79	413.00	413.00	276.00	414.00
UNEMPLOYMENT INSURANCE	0156	255.16	164.32	374.00	374.00	80.41	218.00
CELL PHONE ALLOWANCE	0168	1,050.00	1,038.60	600.00	600.00	438.52	600.00
AUTO ALLOWANCE	0170	6,212.00	.00	10,000.00	10,000.00	.00	10,000.00
TOTAL EMPLOYEE COST	0171	310,165.59	186,567.37	390,756.00	317,756.00	139,188.96	383,873.00
OFFICE SUPPLIES	0310	1,303.56	843.77	1,400.00	1,298.00	34.95	1,000.00
BATTERIES/TIRES/TUBES	0330	892.63	275.94	1,000.00	500.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	2,718.39	2,466.48	2,000.00	2,000.00	1,553.10	2,000.00
UNIFORMS/VESTS	0333	.00	183.00	.00	102.00	102.00	100.00
TOOLS	0334	530.84	504.62	1,000.00	1,000.00	62.37	1,000.00
JANITORIAL SUPPLIES	0350	28,111.97	29,698.95	20,000.00	38,000.00	29,287.43	30,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GROUNDS/LAWN SUPPLIES	0352	3,408.47	3,788.72	5,000.00	16,000.00	9,864.78	4,000.00
REPAIR PARTS/MATERIALS	0353	20,529.75	28,018.63	25,000.00	25,000.00	11,795.37	25,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	8,647.21	10,733.84	1,000.00	7,000.00	5,819.66	5,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	9,174.00	.00	.00	.00	
MISCELLANEOUS	0390	1,003.78	1,520.12	800.00	3,300.00	1,781.91	3,000.00
PRE-EMPLOYMENT PHYSICALS	0411	149.00	447.00	350.00	450.00	298.00	350.00
TELEPHONE	0421	29,992.76	29,354.12	62,000.00	62,000.00	32,035.20	50,000.00
CONTRACTOR FEES	0422	21,290.75	57,411.72	25,000.00	44,000.00	33,379.90	25,000.00
TRAVEL/FOOD	0426	973.78	179.88	1,000.00	900.00	.00	1,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
UTILITIES	0441	446,146.93	454,204.64	430,000.00	430,000.00	304,220.67	440,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
REPAIRS/MAINT./BASE	0450	2,721.14	118.01	3,000.00	2,500.00	.00	2,500.00
EQ./RENTAL/MAINTENANCE	0451	47,589.42	51,351.07	50,000.00	50,000.00	41,358.93	50,000.00
REPAIRS/MAINT./BUILDINGS	0452	197,882.71	242,311.35	190,000.00	1,046,735.00	123,277.12	190,000.00
VEHICLE REPAIRS	0453	144.78	952.17	1,000.00	1,000.00	740.06	1,000.00
SMALL EQUIPMENT REPAIRS	0455	468.22	68.73	500.00	500.00	104.98	500.00
LAWN CARE	0458	.00	.00	.00	.00	.00	
BLDGS. LEASE	0461	60,576.00	62,546.00	70,000.00	70,000.00	47,888.00	75,000.00
SPECIAL PROJECTS/INSPECTI	0466	300.00	.00	.00	.00	.00	
RADIO PROJECT	0467	11,780.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COURTHOUSE SECURITY EQ.	0494	.00	.00	.00	.00	.00	
BUILDINGS/GROUNDS/PERMITS	0530	.00	28,872.25	5,000.00	20,000.00	15,720.00	5,000.00
COURTHOUSE ELEVATOR	0531	5,825.13	1,815.81	5,000.00	5,000.00	1,647.64	70,000.00
COMPUTER HARDWARE	0560	7,365.09	1,339.64	500.00	3,000.00	1,709.59	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	21,500.00	.00	.00	.00	
EQUIPMENT/ROAD EQUIPMENT	0575	5,745.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	906,032.31	1,039,613.46	900,485.00	1,830,220.00	662,646.66	982,385.00
COURTHOUSE BUILDINGS	9999	1,216,197.90	1,226,180.83	1,291,241.00	2,147,976.00	801,835.62	1,366,258.00
PUBLIC WORKS (0520)							
SALARY/P.W. DIRECTOR	0101	62,170.20	66,500.20	68,500.00	68,500.00	50,057.78	70,600.00
SALARY/SEC.	0105	79,466.07	82,621.89	86,000.00	86,000.00	61,975.05	88,600.00
SALARIES/LABORERS	0116	551,412.26	562,204.32	609,000.00	609,000.00	422,920.10	627,300.00
Salaries/Part-Time Sec.	0125	3,639.35	2,884.80	11,000.00	11,000.00	867.80	11,400.00
SALARIES/P-T LABORERS	0136	45,038.16	44,568.08	58,000.00	58,000.00	31,287.95	59,800.00
FAIRGROUNDS P-T	0137	.00	.00	.00	5,000.00	30.00	5,150.00
SALARIES/OVERTIME	0140	4,031.91	5,408.93	10,000.00	9,200.00	5,048.89	9,200.00
SALARIES/CERTIFICATION	0142	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
LONGEVITY	0144	15,700.00	16,800.00	19,900.00	18,700.00	18,700.00	21,300.00
SOCIAL SECURITY TAXES	0151	55,387.92	56,581.68	66,218.00	64,218.00	42,716.33	68,678.00
GROUP HOSPITAL INSURANCE	0152	188,528.05	176,752.39	184,710.00	181,710.00	125,105.18	186,333.00
RETIREMENT	0153	79,690.25	82,448.38	92,619.00	92,619.00	64,674.93	97,496.00
WORKER'S COMPENSATION	0154	20,882.80	20,426.68	64,836.00	64,836.00	29,486.71	58,930.00
LIFE INSURANCE	0155	1,089.30	1,082.03	1,169.00	1,169.00	850.44	1,173.00
UNEMPLOYMENT INSURANCE	0156	957.53	1,051.28	1,212.00	1,212.00	510.53	718.00
CELL PHONE ALLOWANCE	0168	360.00	1,200.16	1,200.00	1,200.00	807.80	2,400.00
TOTAL EMPLOYEE COST	0171	1,109,353.80	1,121,530.82	1,276,364.00	1,274,364.00	857,039.49	1,311,078.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
OFFICE SUPPLIES	0310	7,928.34	4,098.40	4,500.00	5,700.00	4,560.87	5,500.00
BATTERIES/TIRES/TUBES	0330	15,884.11	16,186.36	15,000.00	15,000.00	9,142.03	15,000.00
GASOLINE/OIL/LUBRICANTS	0331	131,508.54	134,666.25	130,000.00	130,000.00	74,133.06	130,000.00
UNIFORMS/VESTS	0333	7,502.55	7,256.23	8,000.00	8,000.00	4,841.13	8,000.00
TOOLS	0334	805.73	1,827.54	4,000.00	4,000.00	753.00	4,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
GROUNDS/LAWN/GARDEN	0352	.00	.00	.00	.00	.00	
Repair Parts/Materials	0353	35,749.95	39,150.15	35,000.00	35,000.00	21,724.94	35,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	400.00	1,500.00	1,500.00	.00	1,500.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	3,252.43	8,418.36	1,000.00	6,000.00	474.82	4,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	1,000.00	1,000.00	.00	1,000.00
MISCELLANEOUS	0390	626.59	1,848.35	500.00	500.00	380.31	500.00
PRE-EMPLOYMENT PHYSICALS	0411	708.00	1,792.01	1,000.00	1,000.00	858.18	1,000.00
POSTAGE/BOX RENT	0420	642.46	781.51	1,000.00	1,000.00	152.11	1,000.00
TELEPHONE	0421	9,793.69	10,878.03	9,500.00	9,500.00	7,380.55	10,000.00
CONTRACTOR FEES/LANDFILL	0422	355,711.21	356,065.72	307,000.00	307,000.00	241,721.62	325,000.00
TRAVEL/FOOD	0426	876.00	1,556.19	3,000.00	3,000.00	619.41	3,000.00
REIMBURSEMENTS	0444	195.00-	202.00-	195.00-	195.00-	105.00-	195.00
REPAIRS/MAINT./BASE	0450	379.07	.00	5,000.00	5,000.00	137.06	2,000.00
EQ./RENTAL/MAINTENANCE	0451	4,746.74	4,920.32	10,000.00	10,000.00	4,058.69	7,500.00
VEHICLE/EQUIPMENT REPAIR	0453	37,657.13	33,056.14	30,000.00	30,000.00	5,703.31	30,000.00
SMALL EQUIPMENT REPAIRS	0455	9,601.94	1,593.40	10,000.00	10,000.00	6,698.99	10,000.00
SOIL CONSERV.DAM MAINTENA	0457	31,043.84	7,175.16	25,000.00	25,000.00	5,749.92	25,000.00
EQUIPMENT RENTALS	0460	.00	.00	.00	.00	.00	
LAND LEASES	0462	600.00	600.00	600.00	900.00	900.00	900.00
EMERGENCY DAM REPAIRS	0466	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	3,652.61	3,139.37	6,000.00	6,000.00	3,693.09	5,000.00
SOLID WASTE FACILITY FEES	0489	.00	.00	.00	.00	.00	
ADOPT CO. ROAD SUPPLIES	0490	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	348.50	277.50	400.00	400.00	277.50	400.00
COMPUTER HARDWARE	0560	9,498.99	2,253.42	500.00	1,000.00	748.22	500.00
EQUIPMENT/ROAD EQUIPMENT	0575	.00	6,975.00	.00	.00	.00	
SOLID WASTE PROCESS EQPT.	0579	19,693.00	17,136.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	688,016.42	661,849.41	609,305.00	616,305.00	394,603.81	625,605.00
PUBLIC WORKS	9999	1,797,370.22	1,783,380.23	1,885,669.00	1,890,669.00	1,251,643.30	1,936,683.00
CO.TRANSFERS EMS/911 MAPPING (0540)							
EMS STIPEND	0474	.00	.00	.00	.00	.00	
911 STIPEND	0475	.00	.00	.00	.00	.00	
TRANSFERS EMS/911 MAPPING	9999	.00	.00	.00	.00	.00	
FIRE PROTECTION/EMERGENCY MGT. (0543)							
SALARY/FIRE MARSHALL/EMER	0101	30,942.48	21,346.00	57,500.00	57,500.00	42,019.26	59,300.00
ASST. FIRE MARSHALL/EMG.	0103	.00	.00	45,000.00	45,000.00	32,884.25	46,350.00
SALARIES/P-T FIRE MARSHAL	0136	.00	5,864.80	5,000.00	5,000.00	.00	5,150.00
SALARIES/CERTIFICATION PA	0142	2,500.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	2,545.93	1,998.57	8,606.00	8,606.00	5,797.69	8,859.00
GROUP HOSPITAL INSURANCE	0152	4,591.36	2,411.84	25,352.00	25,352.00	11,620.06	24,734.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
RETIREMENT	0153	3,565.93	2,891.84	12,038.00	12,038.00	8,693.23	12,576.00
WORKER'S COMPENSATION	0154	883.24	863.92	1,890.00	1,890.00	859.55	1,668.00
LIFE INSURANCE	0155	42.00	29.25	138.00	138.00	103.50	138.00
UNEMPLOYMENT INSURANCE	0156	44.10	34.12	158.00	158.00	67.74	93.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	45,115.04	35,440.34	160,682.00	160,682.00	107,045.28	163,868.00
OFFICE SUPPLIES	0310	621.72	1,022.95	1,000.00	1,000.00	108.46	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	500.00	500.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	1,280.10	1,652.64	10,000.00	10,000.00	7,132.35	12,000.00
UNIFORMS/VESTS	0333	.00	2,065.17	1,000.00	1,000.00	.00	1,000.00
HAND TOOLS	0334	.00	723.74	500.00	500.00	.00	500.00
WEAPONRY	0335	.00	.00	400.00	400.00	.00	400.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	136.03	1,920.04	1,000.00	1,000.00	117.19	1,000.00
FORENSIC SUPPLIES	0356	.00	2,481.78	.00	.00	.00	
COMPUTER SOFTWARE/LICENSE	0360	.00	63.19	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	.00	145.00	200.00	200.00	.00	200.00
NON-CAPT.FURN/EQPT.	0370	.00	6,750.43	500.00	500.00	424.95	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	985.36	.00	.00	.00	
FIRE/FEMA DISASTER	0378	5,779.98	11,735.46	12,000.00	12,000.00	.00	
MISCELLANEOUS	0390	7.23	303.03	200.00	200.00	149.00	200.00
POSTAGE/BOX RENT	0420	1.09	11.81	200.00	200.00	116.79	200.00
TELEPHONE	0421	2,344.63	2,334.52	4,000.00	4,000.00	2,430.58	4,000.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	138.00	.00	2,000.00	2,000.00	677.69	2,000.00
REIMBURSEMENTS	0444	37.00-	25.00-	130.00-	130.00-	62.50-	130.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
VEHICLE REPAIRS	0453	92.00	1,064.07	2,000.00	2,000.00	373.41	2,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	878.25	504.07	2,500.00	2,500.00	476.04	2,500.00
INVEST./ANALYSIS FEES	0487	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	.00	50.00	100.00	100.00	50.00	100.00
COMPUTER HARDWARE	0560	938.90	1,722.42	500.00	500.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	36,332.54	.00	.00	.00	
TOTAL NON PERSONNEL	0999	12,180.93	71,843.22	38,470.00	38,470.00	11,993.96	28,470.00
FIRE PROTECTION/EMERGENCY	9999	57,295.97	107,283.56	199,152.00	199,152.00	119,039.24	192,338.00
VOLUNTEER FIRE DEPARTMENTS (0544)							
INSURANCE VOLUNTARY FIREM	0162	.00	.00	.00	.00	.00	
WORKERS COMP/VOLUNTARY FI	0164	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	39.98	5,878.85	500.00	500.00	.00	500.00
DISASTER GRANT	0378	67,366.07	.00	.00	.00	.00	
COUNTY FIRE DEPARTMENTS	0412	856,800.00	856,800.00	876,800.00	876,800.00	642,600.00	876,800.00
TELEPHONE	0421	4,327.40	4,362.79	5,000.00	5,000.00	2,591.55	4,000.00
RADIO/SMALL EQPT.	0577	.00	.00	.00	.00	.00	
FINANCIAL ADMINISTRATION	0999	928,533.45	867,041.64	882,300.00	882,300.00	645,191.55	881,300.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
VOLUNTEER FIRE DEPARTMENT	9999	928,533.45	867,041.64	882,300.00	882,300.00	645,191.55	881,300.00
EMGERGENCY MANAGEMENT	(0545)						
OFFICE SUPPLIES	0310	.00	97.00	.00	.00	.00	
GASOLINE/OIL/LUBRICANTS	0331	410.67	393.22	1,000.00	1,000.00	110.80	500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	442.12	281.55	500.00	500.00	.00	500.00
NON-CAPT. RADIO/SM. EQ.	0377	.00	.00	.00	.00	.00	
DISASTER GRANT	0378	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICAL	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	184.43	118.89	.00	500.00	297.02	
TRAVEL/FOOD	0426	119.63	426.12	2,000.00	1,500.00	.00	2,000.00
EQ./RENTAL/MAINTENANCE	0451	19,140.00	22,160.00	26,000.00	26,000.00	18,540.00	26,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	2,500.00	2,500.00	.00	2,000.00
COMPUTER HARDWARE	0560	.00	6,135.96	500.00	500.00	.00	500.00
EMERGENCY MANAGEMENT	9999	20,296.85	29,612.74	32,500.00	32,500.00	18,947.82	31,500.00
CONSTABLE, PRECINCT #1	(0551)						
SALARY/CONSTABLE	0101	32,035.59	33,150.12	36,500.00	36,500.00	26,673.15	37,600.00
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	1,863.35	2,381.96	2,884.00	2,884.00	2,107.67	2,968.00
GROUP HOSPITAL INSURANCE	0152	16,599.20	4,220.72	.00	.00	.00	
RETIREMENT	0153	3,369.23	3,512.75	4,034.00	4,034.00	3,000.63	4,214.00
WORKER'S COMPENSATION	0154	574.44	561.88	961.00	961.00	437.06	847.00
LIFE INSURANCE	0155	43.80	55.64	69.00	69.00	51.75	69.00
CELL PHONE REIMBURSEMENT	0168	.00	.00	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	54,485.61	43,883.07	45,648.00	45,648.00	33,147.30	46,898.00
OFFICE SUPPLIES	0310	163.20	492.22	700.00	700.00	.00	500.00
BATTERIES/TIRES/TUBES	0330	810.60	35.00	1,000.00	1,000.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	7,013.30	2,871.14	5,000.00	5,000.00	1,363.65	3,000.00
UNIFORMS/VESTS	0333	89.83	1,016.79	1,000.00	1,000.00	.00	500.00
WEAPONRY	0335	519.80	.00	300.00	300.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	412.23	.00	500.00	500.00	.00	500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	221.64	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	224.78	328.87	500.00	500.00	62.47	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	338.95	.00	500.00	500.00	.00	
MISCELLANEOUS	0390	99.29	.00	200.00	200.00	.00	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	18.53	65.70	100.00	100.00	77.89	100.00
TELEPHONE	0421	1,507.10	903.67	1,500.00	1,500.00	331.26	1,000.00
TRAVEL/FOOD	0426	15.30	276.00	500.00	500.00	.00	500.00
REIMBURSEMENTS	0444	65.00-	20.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	307.80	.00	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	551.49	922.71	1,000.00	1,000.00	195.25	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	475.41	1,000.00	1,000.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	100.00	100.00	50.00	100.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COMPUTER HARDWARE	0560	221.26	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	12,500.10	7,417.51	13,900.00	13,900.00	2,080.52	9,900.00
CONSTABLE, PRECINCT #1	9999	66,985.71	51,300.58	59,548.00	59,548.00	35,227.82	56,798.00
CONSTABLE, PRECINCT #2 (0552)							
SALARY/CONSTABLE	0101	32,035.59	33,150.12	36,500.00	36,500.00	26,673.15	37,600.00
LONGEVITY	0144	1,400.00	1,500.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	2,068.40	2,522.06	2,884.00	2,884.00	2,107.67	2,968.00
GROUP HOSPITAL INSURANCE	0152	16,599.20	4,220.72	.00	.00	.00	
RETIREMENT	0153	3,507.97	3,666.50	4,034.00	4,034.00	3,000.63	4,214.00
WORKER'S COMPENSATION	0154	599.92	586.84	961.00	961.00	437.06	847.00
LIFE INSURANCE	0155	18.00	38.79	69.00	69.00	33.66	69.00
CELL PHONE REIMBURSEMENT	0168	.00	.00	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	56,229.08	45,685.03	45,648.00	45,648.00	33,129.21	46,898.00
OFFICE SUPPLIES	0310	.00	391.73	700.00	700.00	178.02	500.00
BATTERIES/TIRES/TUBES	0330	.00	15.00	1,000.00	1,000.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	2,665.58	1,972.13	5,000.00	3,900.00	983.98	3,000.00
UNIFORMS/VESTS	0333	.00	393.91	1,400.00	1,400.00	.00	500.00
WEAPONRY	0335	.00	48.99	300.00	300.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	2.19	60.35	1,000.00	1,000.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	.00	145.95	500.00	500.00	130.48	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	1,000.00	1,000.00	.00	500.00
MISCELLANEOUS	0390	.00	100.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	100.00	24.00	
POSTAGE/BOX RENT	0420	9.00	41.30	100.00	100.00	9.83	100.00
TELEPHONE	0421	609.69	157.81	500.00	500.00	.00	
TRAVEL/FOOD	0426	.00	.00	500.00	1,500.00	875.92	500.00
REIMBURSEMENTS	0444	65.00-	20.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	14.99	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	80.25	957.85	1,000.00	9,000.00	8,316.99	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	500.00	500.00	475.41	500.00
INSURANCE/BOND PREMIUMS	0492	.00	50.00	100.00	100.00	50.00	100.00
COMPUTER HARDWARE	0560	.00	4,635.21	500.00	500.00	141.62	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	3,301.71	8,965.22	14,100.00	22,100.00	11,186.25	9,200.00
CONSTABLE, PRECINCT #2	9999	59,530.79	54,650.25	59,748.00	67,748.00	44,315.46	56,098.00
CONSTABLE, PRECINCT #3 (0553)							
SALARY/CONSTABLE	0101	32,035.59	33,150.00	36,500.00	36,500.00	26,673.15	37,600.00
LONGEVITY	0144	.00	.00	.00	.00	.00	500.00
SOCIAL SECURITY TAXES	0151	2,013.53	1,980.42	2,884.00	2,884.00	1,710.76	3,006.00
GROUP HOSPITAL INSURANCE	0152	16,599.20	15,676.96	15,157.00	15,157.00	11,076.24	16,867.00
RETIREMENT	0153	3,369.23	3,512.74	4,034.00	4,034.00	3,000.63	4,268.00
WORKER'S COMPENSATION	0154	574.44	561.88	961.00	961.00	437.06	858.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
LIFE INSURANCE	0155	72.00	70.20	69.00	69.00	51.75	69.00
CELL PHONE ALLOWANCE	0168	.00	.00	1,200.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	54,663.99	54,952.20	60,805.00	60,805.00	43,826.63	64,368.00
OFFICE SUPPLIES	0310	1,002.16	815.34	700.00	700.00	76.70	500.00
BATTERIES/TIRES/TUBES	0330	.00	.00	1,000.00	1,000.00	.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	6,780.68	9,093.92	7,500.00	7,500.00	4,486.85	6,000.00
UNIFORMS/VESTS	0333	135.00	552.79	1,000.00	1,000.00	.00	500.00
WEAPONRY	0335	154.75	.00	800.00	800.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	203.50	835.61	500.00	500.00	59.84	500.00
NON-CAPT.FURN/EQPT	0370	4,307.91	3,728.24	500.00	500.00	.00	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	2,220.25	.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	95.94	58.76	200.00	200.00	25.94	200.00
POSTAGE/BOX RENT	0420	76.00	155.57	100.00	100.00	86.00	100.00
TELEPHONE	0421	1,480.87	1,555.26	1,800.00	1,800.00	627.67	1,500.00
TRAVEL/FOOD	0426	784.31	565.70	1,200.00	1,200.00	.00	1,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,860.00	1,897.46	2,000.00	2,000.00	1,315.44	2,000.00
VEHICLE REPAIRS/MAINT.	0453	1,023.55	299.00	1,500.00	1,500.00	172.75	1,000.00
CONFERENCES/LODGING/DUES	0481	330.27	640.25	1,000.00	1,000.00	60.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	100.00	100.00	50.00	100.00
COMPUTER HARDWARE	0560	938.90	.00	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	21,379.09	20,180.90	20,900.00	20,900.00	6,961.19	16,900.00
CONSTABLE, PRECINCT #3	9999	76,043.08	75,133.10	81,705.00	81,705.00	50,787.82	81,268.00
CONSTABLE, PRECINCT #4 (0554)							
SALARY/CONSTABLE	0101	32,035.59	33,150.00	36,500.00	36,500.00	26,673.15	37,600.00
LONGEVITY	0144	600.00	700.00	800.00	800.00	800.00	900.00
SOCIAL SECURITY TAXES	0151	2,474.97	2,357.13	2,853.00	2,853.00	1,917.69	2,945.00
GROUP HOSPITAL INSURANCE	0152	7,742.19	12,441.21	12,676.00	12,676.00	9,263.07	14,106.00
RETIREMENT	0153	3,428.69	3,584.49	3,991.00	3,991.00	2,990.68	4,181.00
WORKER'S COMPENSATION	0154	585.24	572.44	950.00	950.00	432.04	841.00
LIFE INSURANCE	0155	72.00	70.20	69.00	69.00	51.75	69.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	46,938.68	52,875.47	57,839.00	57,839.00	42,128.38	60,642.00
OFFICE SUPPLIES	0310	215.98	506.30	700.00	700.00	556.65	500.00
BATTERIES/TIRES/TUBES	0330	155.99	.00	1,000.00	1,000.00	15.00	500.00
GASOLINE/OIL/LUBRICANTS	0331	4,281.53	4,439.73	5,000.00	5,000.00	2,976.56	4,500.00
UNIFORMS/VESTS	0333	589.90	513.77	1,000.00	1,000.00	.00	500.00
WEAPONRY	0335	2,156.00	4,677.00	300.00	.00	.00	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
CRIME PREVENTION MATERIAL	0338	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	57.85	256.40	500.00	500.00	.00	500.00
NON-CAPT.FURN/EQPT	0370	1,641.17	2,408.25	500.00	800.00	555.27	500.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	500.00	.00	.00	500.00
MISCELLANEOUS	0390	.00	45.98	200.00	.00	.00	200.00
POSTAGE/BOX RENT	0420	17.44	12.45	100.00	100.00	47.49	100.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TELEPHONE	0421	1,071.72	1,125.09	1,500.00	1,500.00	736.16	1,200.00
TRAVEL/FOOD	0426	.00	.00	500.00	500.00	.00	
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
VEHICLE REPAIRS/MAINT.	0453	1,129.81	584.69	1,500.00	2,883.00	2,882.73	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,000.00	817.00	60.00	
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	100.00	100.00	50.00	100.00
COMPUTER HARDWARE	0560	938.90	.00	500.00	.00	.00	500.00
TOTAL NON PERSONNEL	0999	12,241.29	14,552.66	14,835.00	14,835.00	7,844.86	11,035.00
CONSTABLE, PRECINCT #4	9999	59,179.97	67,428.13	72,674.00	72,674.00	49,973.24	71,677.00
CRIME PREVENTION (0564)							
WISE CO. STIPEND-BULLET P	0475	.00	.00	.00	.00	.00	
CRIME PREVENTION	9999	.00	.00	.00	.00	.00	
COUNTY SHERIFF (0565)							
SALARY/SHERIFF	0101	74,203.05	82,000.10	86,000.00	86,000.00	62,846.11	88,600.00
CHIEF DEPUTY	0102	72,438.42	77,500.02	80,000.00	80,000.00	63,028.40	82,400.00
JANITORIAL	0103	.00	.00	.00	.00	.00	
SALARIES/DEPUTY SHERIFF'S	0104	916,706.49	932,097.49	957,200.00	869,856.00	643,722.92	895,950.00
SALARIES/SECRET.	0105	112,988.33	118,483.53	123,000.00	121,160.00	88,260.80	124,800.00
SALARIES/INVESTIGATORS	0106	414,458.68	423,597.76	438,000.00	455,675.00	331,146.93	469,350.00
SALARIES/COPS DEPUTIES	0107	.00	.00	.00	.00	.00	
COURTHOUSE SECURITY	0108	.00	22,909.60	97,000.00	90,917.00	64,643.11	93,700.00
CRIME SCENE OFFICERS	0109	407,609.86	471,339.46	517,700.00	84,428.00	64,366.50	99,400.00
SUPERVISORS	0110	630,199.33	658,638.09	671,500.00	524,392.00	381,010.34	540,100.00
SALARIES/BAILIFFS	0111	130,279.70	146,674.32	154,000.00	154,000.00	112,110.45	158,700.00
SCHOOL RESOURCE OFFICERS	0113	.00	2,923.20	82,500.00	162,800.00	117,137.60	167,700.00
SALARIES/PART-TIME SEC.	0125	891.25	10,450.95	7,500.00	7,500.00	2,737.50	7,725.00
SALARIES/OVERTIME	0140	.00	.00	40,100.00	31,433.00	.00	31,433.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	4,200.00	.00	.00	3,200.00
SALARIES/CERTIFICATION	0142	60,500.00	63,500.00	68,000.00	62,500.00	62,500.00	70,000.00
LONGEVITY	0144	32,200.00	35,100.00	34,500.00	27,600.00	27,600.00	27,800.00
SOCIAL SECURITY TAXES	0151	204,889.08	222,062.29	259,840.00	209,579.00	147,633.35	221,334.00
GROUP HOSPITAL INSURANCE	0152	709,685.64	668,686.88	698,134.00	573,340.00	416,548.05	672,314.00
RETIREMENT	0153	298,967.98	324,206.62	363,436.00	293,136.00	221,138.56	314,208.00
WORKER'S COMPENSATION	0154	50,558.94	48,428.40	84,000.00	67,259.00	28,954.34	61,021.00
LIFE INSURANCE	0155	4,404.57	4,512.30	4,744.00	3,919.00	2,821.94	3,933.00
UNEMPLOYMENT INSURANCE	0156	3,384.88	3,991.48	4,632.00	3,713.00	1,741.53	2,242.00
CELL PHONE ALLOWANCE	0168	4,650.00	26,680.48	35,400.00	30,600.00	22,456.84	32,400.00
TOTAL EMPLOYEE COST	0171	4,129,016.20	4,343,782.97	4,811,386.00	3,939,807.00	2,862,405.27	4,168,310.00
OFFICE SUPPLIES	0310	16,449.64	20,033.58	14,000.00	16,000.00	13,636.45	17,000.00
DOG FOOD	0332	.00	.00	.00	.00	.00	
UNIFORMS/VESTS/SWAT GEAR	0333	36,108.24	27,215.92	20,500.00	20,500.00	14,394.50	30,000.00
WEAPONRY	0335	17,084.49	23,422.95	20,000.00	20,000.00	7,057.77	20,000.00
CAMERA SUPPLIES/FILM	0336	494.45	777.01	500.00	500.00	453.62	500.00
C.P. MATERIAL/EQUIPMENT	0338	276.29	2,679.36	6,000.00	3,200.00	.00	6,000.00
REPAIR PARTS/MATERIALS	0353	3,579.97	6,457.80	4,000.00	4,000.00	3,362.44	4,500.00
INVESTIGATION SUPPLIES	0355	4,185.78	2,522.90	5,000.00	5,000.00	1,789.87	5,000.00
FORENSIC SUPPLIES	0356	917.52	3,649.20	2,000.00	2,000.00	1,373.98	2,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COMPUTER SOFTWARE/LICENSE	0360	.00	8,149.12	3,209.00	3,209.00	1,402.68	3,209.00
SOFTWARE MAINTENANCE	0361	9,437.00	16,982.02	10,099.00	12,201.00	12,200.96	10,402.00
NON-CAPT.FURN/EQPT.	0370	14,328.99	23,769.49	10,000.00	10,000.00	6,327.21	7,000.00
NON-CAPT. RADIO	0377	.00	600.00	2,000.00	2,000.00	.00	1,000.00
GRASSLAND EQUIPMENT	0379	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	765.20	2,827.31	1,500.00	3,000.00	2,159.44	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	3,474.25	7,153.28	8,700.00	8,700.00	2,119.95	9,000.00
POSTAGE/BOX RENT	0420	8,186.22	8,458.73	10,000.00	10,000.00	6,032.32	10,000.00
TRAVEL/FOOD	0426	8,811.16	9,609.49	10,000.00	10,000.00	9,656.53	12,000.00
EQ./RENTAL/MAINTENANCE	0451	13,207.66	13,129.30	15,000.00	15,000.00	11,262.45	15,000.00
SMALL EQUIPMENT REPAIRS	0455	55.00	35.00	500.00	1,400.00	1,389.13	500.00
SUBSCRIPTIONS/UPDATES	0480	792.00	792.00	800.00	800.00	792.00	800.00
CONFERENCES/LODGING/DUES	0481	21,546.37	23,492.27	25,000.00	25,000.00	20,407.79	25,000.00
INVEST./ANALYSIS FEES	0487	7,070.00	8,320.00	7,500.00	7,500.00	1,514.00	7,500.00
INSURANCE/BOND PREMIUMS	0492	967.00	896.00	800.00	800.00	683.00	800.00
COMPUTER HARDWARE	0560	48,827.25	30,628.76	500.00	4,165.00	3,927.07	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	5,710.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	216,564.48	247,311.49	177,608.00	184,975.00	121,943.16	189,211.00
COUNTY SHERIFF	9999	4,345,580.68	4,591,094.46	4,988,994.00	4,124,782.00	2,984,348.43	4,357,521.00
COUNTY JAIL (0566)							
JAIL ADMINISTRATOR	0102	56,075.95	44,367.95	64,000.00	64,000.00	45,307.78	66,000.00
MAINTENANCE OFFICER	0103	37,327.30	38,355.52	40,000.00	40,000.00	25,940.12	41,200.00
SALARY/SEC.	0105	67,362.05	69,205.43	71,500.00	71,500.00	71,292.43	73,700.00
SALARIES/CORR. OFFICER	0107	1,006,637.83	1,039,900.89	1,107,000.00	1,102,000.00	689,097.50	1,135,100.00
RECORDS MANAGER	0108	41,220.25	48,433.62	84,500.00	84,500.00	61,577.20	87,100.00
SUPERVISORS	0110	309,087.52	324,833.48	360,000.00	365,000.00	251,154.87	375,950.00
MEDICAL OFFICERS	0116	81,871.24	84,133.52	87,000.00	87,000.00	50,754.75	89,600.00
SALARIES/P-T SECRET. .	0125	.00	.00	.00	.00	.00	
SALARIES/PART-TIME JAILER	0128	31,432.27	27,648.53	25,000.00	25,000.00	8,956.94	25,750.00
SALARIES/OVERTIME	0140	.00	.00	20,000.00	11,000.00	.00	20,000.00
SALARIES/HOLIDAY O/TIME	0141	.00	.00	9,000.00	9,000.00	.00	9,000.00
SALARIES/CERTIFICATION	0142	10,500.00	11,000.00	14,000.00	6,500.00	6,500.00	6,500.00
LONGEVITY	0144	15,600.00	21,200.00	23,800.00	20,500.00	20,500.00	24,800.00
SOCIAL SECURITY TAXES	0151	125,705.73	130,879.81	146,345.00	145,656.00	92,327.78	150,039.00
GROUP HOSPITAL INSURANCE	0152	370,882.35	322,625.27	320,754.00	320,754.00	238,978.17	396,619.00
RETIREMENT	0153	178,488.63	186,109.36	204,691.00	203,728.00	135,857.48	212,997.00
WORKER'S COMPENSATION	0154	31,937.88	31,240.24	47,576.00	47,347.00	21,637.04	41,834.00
LIFE INSURANCE	0155	2,969.10	2,840.22	3,163.00	3,163.00	1,998.99	2,898.00
UNEMPLOYMENT INSURANCE	0156	2,065.57	2,318.74	2,678.00	2,665.00	1,066.79	1,569.00
CELL PHONE ALLOWANCE	0168	810.00	1,800.24	1,200.00	1,200.00	692.40	600.00
AUTO ALLOWANCE	0170	5,515.85	4,684.64	6,000.00	6,000.00	4,384.63	6,000.00
TOTAL EMPLOYEE COST	0171	2,375,489.52	2,391,577.46	2,638,207.00	2,616,513.00	1,728,024.87	2,767,256.00
OFFICE SUPPLIES	0310	6,255.05	4,920.94	8,500.00	8,500.00	4,027.70	6,000.00
FOOD/ PRISONERS	0332	317,351.34	302,307.24	305,000.00	305,000.00	260,669.35	305,000.00
UNIFORMS/VEST	0333	942.62	2,778.81	7,000.00	7,000.00	70.01-	5,000.00
TOOLS	0334	.00	75.15	700.00	700.00	.00	700.00
WEAPONRY	0335	1,048.50	1,097.50	7,000.00	3,500.00	.00	5,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	400.00	400.00	.00	400.00
DRUGS/MEDICAL SUPPLIES	0340	23,742.00	28,518.23	18,500.00	18,500.00	12,557.63	20,000.00
JANITORIAL SUPPLIES	0350	39,123.96	31,739.94	33,500.00	38,500.00	32,874.20	31,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REPAIR PARTS/MATERIALS	0353	11,973.88	8,156.92	14,000.00	14,000.00	5,524.23	10,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	500.00	.00	.00	500.00
SOFTWARE MAINTENANCE	0361	80,555.00	86,193.79	88,780.00	88,780.00	88,779.60	88,780.00
NON-CAPT.FURN/EQPT.	0370	3,408.82	2,271.57	3,000.00	4,500.00	1,483.08	3,000.00
NON-CAPT. RADIO	0377	.00	7,488.79	5,000.00	5,000.00	2,430.06	3,000.00
MISCELLANEOUS	0390	134.81	44.24	500.00	500.00	286.62	500.00
JAIL SUPPLIES	0391	29,853.83	32,631.87	33,000.00	30,000.00	13,005.21	33,000.00
PRE-EMPLOYMENT PHYSICALS	0411	2,377.00	6,105.65	5,000.00	5,000.00	3,814.00	5,000.00
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
PRISONER TRANSPORT	0425	11,493.48	10,031.77	20,000.00	20,000.00	8,467.70	15,000.00
TRAVEL/FOOD	0426	3,497.05	1,589.60	8,000.00	8,000.00	1,735.37	5,000.00
EQ./RENTAL/MAINTENANCE	0451	12,221.99	10,819.98	16,000.00	16,000.00	6,677.15	15,000.00
REPAIRS/MAINT./BLDG.	0452	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	9,150.61	7,414.47	8,000.00	8,000.00	3,595.45	8,000.00
SUBSCRIPTIONS/UPDATES	0480	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	4,648.70	119.60	12,000.00	12,000.00	3,337.95	12,000.00
INSURANCE/BOND PREMIUMS	0492	355.00	710.00	2,000.00	2,000.00	852.00	2,000.00
COMPUTER HARDWARE	0560	17,975.18	5,153.00	500.00	1,000.00	663.47	500.00
CAPITAL FURNITURE/EQPT.	0570	5,827.63	7,578.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	581,936.45	557,747.06	596,880.00	596,880.00	450,710.76	574,380.00
COUNTY JAIL	9999	2,957,425.97	2,949,324.52	3,235,087.00	3,213,393.00	2,178,735.63	3,341,636.00
SPECIAL SERVICES (0567)							
SALARY/ADMINISTRATOR	0101	30,567.33	40,866.11	45,700.00	.00	.00	
SALARY/ESTRAY OFFICERS	0104	107,378.96	109,210.54	116,500.00	82,825.00	60,410.92	85,350.00
SALARY/SECRETARY	0105	.00	.00	.00	.00	.00	
SALARIES/OFFICER	0106	.00	.00	.00	.00	.00	
SPECIAL SERVICE OFFICERS	0109	.00	.00	.00	390,192.00	283,572.08	407,100.00
SUPERVISORS	0110	.00	.00	.00	196,780.00	141,081.41	202,700.00
SALARY/PART-TIME	0124	.00	9,292.50	17,000.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	1,320.00	.00	.00	
SALARIES/CERTIFICATION	0142	2,000.00	4,000.00	4,000.00	21,000.00	21,000.00	21,000.00
LONGEVITY	0144	900.00	1,000.00	1,100.00	11,700.00	11,700.00	14,600.00
SOCIAL SECURITY TAXES	0151	10,418.38	12,340.47	14,384.00	57,692.00	40,417.07	56,453.00
GROUP HOSPITAL INSURANCE	0152	43,956.13	43,411.16	47,579.00	150,627.00	104,455.40	161,377.00
RETIREMENT	0153	15,316.42	18,067.38	20,118.00	80,692.00	59,418.81	80,141.00
WORKER'S COMPENSATION	0154	859.37	1,866.92	1,579.00	17,710.00	9,680.41	14,879.00
LIFE INSURANCE	0155	292.23	280.80	275.00	962.00	798.70	1,035.00
UNEMPLOYMENT INSURANCE	0156	183.54	213.33	263.00	1,055.00	405.32	590.00
CELL PHONE ALLOWANCE	0168	.00	1,200.16	2,400.00	6,000.00	5,262.24	7,200.00
TOTAL EMPLOYEE COST	0171	211,872.36	241,749.37	272,218.00	1,017,235.00	738,202.36	1,052,425.00
OFFICE SUPPLIES	0310	545.44	506.92	1,200.00	.00	.00	
FOOD	0332	1,091.83	1,522.00	6,000.00	.00	.00	
UNIFORMS/VESTS	0333	543.81	1,003.32	3,000.00	.00	.00	
TOOLS	0334	209.90	.00	500.00	.00	.00	
WEAPONRY	0335	.00	.00	500.00	.00	.00	
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
DRUGS/MEDICINES	0340	3,398.08	827.52	15,000.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	6,471.95	5,037.49	3,000.00	.00	.00	
COMPUTER SOFTWARE/LICENSE	0360	.00	150.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
NON-CAPT.FURN/EQPT.	0370	423.88	226.00	500.00	.00	.00	
NON-CAPT. RADIO	0377	.00	.00	500.00	.00	.00	
MISCELLANEOUS	0390	106.95	594.32	500.00	.00	.00	
MEDICAL	0410	2,561.19	2,216.90	3,000.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	164.00	.00	5,000.00	.00	.00	
POSTAGE/BOX RENT	0420	49.89	9.43	100.00	.00	.00	
CONTRACTOR FEES	0422	400.00	1,575.00	700.00	.00	.00	
TRAVEL/FOOD	0426	.00	226.59	3,000.00	.00	.00	
SUPPLIES	0428	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	1,950.00	2,176.00	1,800.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
DISPOSAL FEES	0459	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	715.00	385.32	500.00	.00	.00	
INVEST./ANALYSIS FEES	0487	.00	.00	.00	.00	.00	
IMPOUND CHARGES	0489	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	.00	71.00	.00	.00	.00	
COMPUTER HARDWARE	0560	5,633.40	.00	500.00	.00	.00	
MOTOR VEHICLES	0580	19,488.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	43,753.32	16,527.81	45,300.00	.00	.00	
SPECIAL SERVICES	9999	255,625.68	258,277.18	317,518.00	1,017,235.00	738,202.36	1,052,425.00
VEHICLE MAINTENANCE SHOP (0568)							
SALARY/SHOP SUPERVISOR	0108	42,847.03	44,054.40	45,500.00	45,500.00	33,242.40	46,900.00
SALARIES/P-T MECHANIC	0127	.00	.00	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	.00	.00	.00	
SALARIES/CERTIFICATION	0142	.00	.00	.00	.00	.00	
LONGEVITY	0144	1,400.00	1,500.00	1,600.00	1,600.00	1,600.00	1,700.00
SOCIAL SECURITY TAXES	0151	3,157.30	3,262.83	3,603.00	3,603.00	2,508.99	3,764.00
GROUP HOSPITAL INSURANCE	0152	13,881.50	13,110.24	12,676.00	12,676.00	9,263.07	14,106.00
RETIREMENT	0153	4,671.23	4,845.19	5,040.00	5,040.00	3,809.25	5,343.00
WORKER'S COMPENSATION	0154	793.04	775.72	1,200.00	1,200.00	545.75	1,075.00
LIFE INSURANCE	0155	46.80	45.84	69.00	69.00	51.75	69.00
UNEMPLOYMENT INSURANCE	0156	54.52	61.33	66.00	66.00	29.94	39.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	600.00
TOTAL EMPLOYEE COST	0171	66,851.42	67,655.55	69,754.00	69,754.00	51,051.15	73,596.00
BATTERIES/TIRES/TUBES	0330	22,847.31	27,723.74	20,000.00	20,000.00	13,930.04	20,000.00
GASOLINE/OIL/LUBRICANTS	0331	369,368.32	350,078.35	325,000.00	320,000.00	228,086.96	320,000.00
UNIFORMS/VESTS	0333	2,899.16	2,348.46	2,300.00	2,300.00	1,749.53	2,300.00
TOOLS	0334	772.26	1,842.09	1,000.00	1,000.00	524.24	1,000.00
REPAIR PARTS/MATERIALS	0353	39,934.44	47,833.18	32,000.00	39,000.00	33,785.00	40,000.00
WELDING/SIGN SUPPLIES	0354	427.78	186.08	1,700.00	1,700.00	380.60	1,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	3,049.49	986.29	5,000.00	5,000.00	4,120.57	3,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	500.00	.00	.00	500.00
MISCELLANEOUS	0390	330.44	219.44	600.00	600.00	54.74	400.00
EQ./RENTAL/MAINTENANCE	0451	2,446.73	2,311.47	2,300.00	2,800.00	2,376.12	2,500.00
VEHICLE REPAIRS	0453	32,991.79	34,918.99	35,000.00	33,500.00	27,906.40	35,000.00
TOWING OF VEHICLES	0454	385.00	435.00	2,500.00	2,500.00	720.00	1,000.00
SMALL EQUIPMENT REPAIRS	0455	5,533.80	6,691.85	3,000.00	5,000.00	4,905.37	5,000.00
STATE INSPECTION	0463	.00	1,500.00	2,000.00	.00	.00	2,000.00
COMPUTER HARDWARE	0560	.00	.00	500.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
CAPITAL FURNITURE/EQPT.	0570	6,536.11	7,628.00	.00	.00	.00	
EQUIPMENT/ROAD EQUIPMENT	0575	.00	6,744.00	.00	.00	.00	
CAPITAL RADIO	0577	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	140,817.85	58,694.13	.00	.00	.00	
TOTAL NON PERSONNEL	0999	628,340.48	550,141.07	433,400.00	433,400.00	318,539.57	433,700.00
VEHICLE MAINTENANCE SHOP	9999	695,191.90	617,796.62	503,154.00	503,154.00	369,590.72	507,296.00
COMMUNICATIONS/911 (0569)							
SALARY-SUPERVISOR	0106	48,722.60	50,050.00	52,000.00	54,000.00	38,000.00	53,600.00
SALARY-ASST. SUPERVISOR	0107	162,354.41	158,368.03	165,000.00	190,386.00	128,543.71	170,300.00
SALARIES/COMM. OPER.	0108	339,866.89	351,325.06	391,500.00	364,114.00	281,476.27	403,000.00
SALARIES/P-T COMM. OPER.	0127	11,823.41	14,112.50	24,500.00	24,500.00	17,890.41	25,300.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
SALARIES/HOLIDAY O/TIME	0141	.00	.00	4,400.00	3,900.00	.00	4,400.00
SALARIES/CERTIFICATION	0142	8,500.00	10,000.00	14,000.00	14,000.00	14,000.00	20,000.00
LONGEVITY	0144	2,600.00	3,900.00	5,600.00	4,400.00	4,400.00	7,700.00
SOCIAL SECURITY TAXES	0151	40,168.64	41,150.18	50,444.00	50,444.00	33,556.44	52,533.00
GROUP HOSPITAL INSURANCE	0152	177,794.11	151,509.64	178,460.00	178,460.00	115,550.08	184,483.00
RETIREMENT	0153	60,125.47	61,305.78	70,556.00	70,556.00	51,611.87	74,576.00
WORKER'S COMPENSATION	0154	11,005.08	10,764.68	16,802.00	16,802.00	7,641.36	14,998.00
LIFE INSURANCE	0155	1,086.00	1,017.90	1,100.00	1,100.00	833.75	1,104.00
UNEMPLOYMENT INSURANCE	0156	705.76	781.89	923.00	923.00	394.42	549.00
CELL PHONE ALLOWANCE	0168	1,020.00	2,400.32	2,400.00	2,400.00	1,754.08	2,400.00
TOTAL EMPLOYEE COST	0171	865,772.37	856,685.98	977,685.00	975,985.00	695,652.39	1,014,943.00
OFFICE SUPPLIES	0310	1,772.90	537.07	2,500.00	2,500.00	552.43	2,000.00
UNIFORMS/VESTS	0333	1,206.35	1,183.44	1,300.00	1,559.00	1,307.19	2,500.00
PUBLIC EDUCATION MATERIAL	0338	.00	2,967.00	3,000.00	3,000.00	.00	4,500.00
REPAIR PARTS/MATERIALS	0353	436.26	179.74	500.00	500.00	205.94	500.00
COMPUTER SOFTWARE/LICENSE	0360	17,050.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	28,423.50	32,211.30	33,178.00	33,178.00	33,177.63	33,178.00
NON-CAPT.FURN/EQPT.	0370	10,595.33	11,109.77	3,000.00	3,000.00	1,513.20	3,000.00
NON-CAPT. RADIO	0377	.00	.00	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	132.49	74.99	500.00	500.00	7.96	500.00
PRE-EMPLOYMENT PHYSICALS	0411	766.00	2,309.58	800.00	2,800.00	1,089.00	1,000.00
TELEPHONE	0421	97,789.17	98,223.22	100,000.00	100,000.00	67,817.10	95,000.00
TRAVEL/FOOD	0426	.00	.00	3,000.00	3,000.00	1,358.99	3,500.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	12,928.00	.00	
REIMBURSEMENTS	0444	3,892.00-	2,887.00-	3,055.00-	3,055.00-	1,322.50-	3,055.00-
EQ./RENTAL/MAINTENANCE	0451	7,292.00	16,204.34	24,100.00	25,341.00	24,031.00	2,000.00
SMALL EQUIPMENT REPAIRS	0455	3,715.79	6,788.99	3,000.00	3,000.00	436.00	3,000.00
RADIO TOWER RENTAL/MAINTE	0456	1,740.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,068.50	412.50	7,000.00	5,000.00	887.79	6,000.00
COMPUTER HARDWARE	0560	7,905.93	54.00	500.00	500.00	326.02	500.00
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	55,152.00	40,925.29	
CAPITAL RADIO	0577	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	176,002.22	169,368.94	179,823.00	249,403.00	172,313.04	154,623.00
COMMUNICATIONS/911	9999	1,041,774.59	1,026,054.92	1,157,508.00	1,225,388.00	867,965.43	1,169,566.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
JUVENILE PROBATION TRANSFER (0570)							
JUVENILE PROB. STIPEND	0475	.00	.00	.00	.00	.00	
JUVENILE PROBATION TRANSF	9999	.00	.00	.00	.00	.00	
DPS HIGHWAY PATROL 5A-08 (0584)							
OFFICE SUPPLIES	0310	583.66	861.61	1,250.00	1,250.00	.00	1,000.00
WEAPONRY	0335	1,822.50	714.70	100.00	100.00	.00	350.00
REPAIR PARTS/MATERIALS	0353	386.50	.00	500.00	1,500.00	1,018.33	1,000.00
NON-CAPT.FURN/EQPT	0370	1,237.35	1,186.71	500.00	500.00	371.99	500.00
MISCELLANEOUS	0390	76.74	828.83	500.00	500.00	137.64	500.00
TELEPHONE	0421	4,828.18	5,517.88	6,000.00	5,000.00	2,419.71	4,000.00
VEHICLE REPAIRS/MAINT.	0453	120.00	.00	.00	300.00	125.00	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	500.00	200.00	.00	500.00
TOTAL NON PERSONNEL	0999	9,054.93	9,109.73	9,350.00	9,350.00	4,072.67	7,850.00
TEXAS DPS-HIGHWAY PATROL	9999	9,054.93	9,109.73	9,350.00	9,350.00	4,072.67	7,850.00
DPS HIGHWAY PATROL 5A-07 (0585)							
SALARY/SEC.	0105	23,442.04	29,328.00	37,000.00	37,000.00	22,040.00	38,150.00
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	1,731.94	2,165.54	2,869.00	2,869.00	1,629.82	2,957.00
GROUP HOSPITAL INSURANCE	0152	2,582.64	.00	12,676.00	10,676.00	.00	
RETIREMENT	0153	2,493.74	3,107.72	4,013.00	4,013.00	2,400.53	4,197.00
WORKER'S COMPENSATION	0154	47.04	46.04	194.00	194.00	88.23	172.00
LIFE INSURANCE	0155	60.00	70.20	69.00	69.00	51.75	69.00
UNEMPLOYMENT INSURANCE	0156	28.96	39.49	53.00	53.00	18.28	31.00
TOTAL EMPLOYEE COST	0171	30,386.36	34,756.99	57,374.00	55,374.00	26,228.61	46,076.00
OFFICE SUPPLIES	0310	445.11	199.93	800.00	800.00	.00	500.00
WEAPONRY	0335	.00	.00	500.00	500.00	.00	
REPAIR PARTS/MATERIALS	0353	395.46	.00	600.00	2,600.00	2,138.04	1,000.00
NON-CAPT.FURN/EQPT.	0370	954.97	866.33	500.00	500.00	99.99	500.00
MISCELLANEOUS	0390	161.88	.00	500.00	466.00	.00	200.00
TELEPHONE	0421	4,004.77	5,085.71	5,000.00	5,000.00	3,900.82	5,000.00
TRAVEL/FOOD	0426	113.77	88.29	100.00	100.00	52.86	100.00
VEHICLE REPAIRS/MAINT.	0453	1,947.07	2,006.93	500.00	534.00	533.19	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	71.00	.00	71.00	71.00	.00	71.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	8,094.03	8,247.19	8,571.00	10,571.00	6,724.90	7,371.00
TEXAS DPS-HIGHWAY PARTOL	9999	38,480.39	43,004.18	65,945.00	65,945.00	32,953.51	53,447.00
TEXAS DPS-CVE (0586)							
OFFICE SUPPLIES	0310	943.70	789.37	800.00	1,100.00	858.39	800.00
TOOLS	0334	93.94	79.76	.00	.00	.00	100.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
WEAPONRY	0335	.00	.00	.00	.00	.00	100.00
CAMERA SUPPLIES/FILM	0336	.00	43.51	100.00	100.00	.00	
REPAIR PARTS/MATERIALS	0353	.00	1,134.50	.00	800.00	612.48	500.00
NON-CAPT.FURN/EQPT.	0370	2,938.06	1,422.90	500.00	500.00	39.88	500.00
MISCELLANEOUS	0390	412.84	584.08	200.00	200.00	33.29	200.00
TELEPHONE	0421	2,387.93	964.55	2,000.00	2,000.00	439.62	1,000.00
ROAD PROJECTS	0450	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	200.00	.00	4,000.00	2,700.00	2,478.67	2,500.00
SMALL EQUIPMENT REPAIRS	0455	.00	605.17	500.00	700.00	605.17	625.00
COMPUTER HARDWARE	0560	.00	79.00	.00	.00	.00	
TEXAS DPS-CVE	9999	6,976.47	5,702.84	8,100.00	8,100.00	5,067.50	6,325.00
HEALTH SERVICES (0630)							
SALARY/IHS ADMINISTRATOR	0101	48,511.71	50,200.02	52,000.00	52,000.00	38,000.00	53,600.00
SALARIES/DEPUTIES	0104	58,541.33	60,537.00	70,000.00	70,000.00	45,495.73	37,000.00
SALARIES/PART-TIME	0124	.00	.00	.00	.00	.00	
PART-TIME CLERICAL	0125	.00	.00	.00	.00	.00	
SALARIES/OVERTIME	0140	.00	.00	500.00	500.00	.00	500.00
LONGEVITY	0144	.00	500.00	1,100.00	1,100.00	1,100.00	1,300.00
SOCIAL SECURITY TAXES	0151	7,924.08	8,366.71	9,838.00	9,838.00	6,230.08	7,451.00
GROUP HOSPITAL INSURANCE	0152	32,083.58	30,300.92	29,297.00	29,297.00	25,505.60	30,973.00
RETIREMENT	0153	11,688.10	12,314.85	13,760.00	13,760.00	9,610.05	10,578.00
WORKERS' COMPENSATION	0154	171.04	167.32	666.00	666.00	302.88	432.00
LIFE INSURANCE	0155	216.00	210.60	206.00	206.00	155.25	138.00
UNEMPLOYMENT INSURANCE	0156	154.31	176.94	180.00	180.00	83.44	78.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
AUTO ALLOWANCE	0170	4,010.95	5,000.06	5,000.00	5,000.00	3,653.89	5,000.00
TOTAL EMPLOYEE COST	0171	163,301.10	167,774.42	182,547.00	182,547.00	130,136.92	147,050.00
OFFICE SUPPLIES	0310	1,464.36	1,723.99	2,000.00	2,000.00	598.42	2,000.00
DRUGS/MEDICINES	0340	13,035.63	50,010.37	35,000.00	29,765.00	15,017.29	20,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	23,532.00	23,532.00	23,700.00	23,700.00	19,694.00	23,700.00
NON-CAPT.FURN/EQPT	0370	89.99	.00	500.00	500.00	109.99	500.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
MEDICAL EXPENSES	0410	19,093.00	9,944.00	12,000.00	12,000.00	8,050.00	10,000.00
PRE-EMPLOYMENT PHYSICALS/	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	914.29	916.24	1,200.00	1,200.00	604.77	1,000.00
TELEPHONE	0421	1,752.54	1,887.31	2,000.00	2,000.00	1,232.26	2,000.00
CONTRACTOR FEES	0422	75,000.00	75,000.00	75,000.00	65,000.00	56,250.00	105,600.00
TRAVEL/FOOD	0426	87.56	99.29	1,500.00	1,500.00	10.12	1,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	235.00	235.00	500.00
CONFERENCES/LODGING/DUES	0481	.00	.00	1,500.00	.00	.00	1,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
INELIGIBLE MEDICAL	0499	12,473.18	19,264.33	20,000.00	25,000.00	18,645.17	20,000.00
IN CUSTODY EXPENSES	0501	59,953.02	133,348.79	60,000.00	170,500.00	127,048.26	80,000.00
JUVENILE HEALTH	0502	1,574.69	186.77	4,000.00	4,000.00	2,524.51	3,000.00
INELIGIBLE DENTAL	0504	16,070.15	24,606.24	20,000.00	16,500.00	15,897.45	20,000.00
COMPUTER HARDWARE	0560	2,816.70	.00	500.00	.00	.00	500.00
TOTAL NON-PERSONNEL	0999	227,892.11	340,552.33	259,100.00	354,100.00	265,882.24	291,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
HEALTH SERVICES	9999	391,193.21	508,326.75	441,647.00	536,647.00	396,019.16	438,050.00
HEALTH OFFICER (0635)							
HEALTH OFFICER P-T	0116	15,040.30	15,449.98	16,000.00	16,000.00	11,692.22	16,500.00
HEALTH OFFICER ASST. P-T	0126	15,000.00	15,449.98	16,000.00	16,000.00	8,615.32	16,500.00
SOCIAL SECURITY TAXES	0151	2,296.78	2,317.96	2,448.00	2,448.00	1,553.40	2,525.00
RETIREMENT	0153	3,118.79	3,226.06	3,424.00	3,424.00	2,195.35	3,584.00
WORKERS' COMPENSATION	0154	748.68	526.88	815.00	815.00	370.65	721.00
UNEMPLOYMENT INSURANCE	0156	17.00	21.00	45.00	45.00	12.06	26.00
TOTAL EMPLOYEE COST	0171	36,221.55	36,991.86	38,732.00	38,732.00	24,439.00	39,856.00
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
TELEPHONE	0421	1,071.98	1,124.92	1,000.00	1,000.00	736.64	1,000.00
REIMBURSEMENTS	0444	65.00-	67.00-	65.00-	65.00-	35.00-	65.00-
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
NON-PERSONNEL	0999	1,006.98	1,057.92	935.00	935.00	701.64	935.00
HEALTH OFFICER	9999	37,228.53	38,049.78	39,667.00	39,667.00	25,140.64	40,791.00
APPRAISAL/TAX SERVICES (0637)							
VALUATION/APPRAISAL SERV.	0413	277,750.00	279,460.00	317,350.00	317,350.00	237,072.75	340,108.00
TIF REFUNDS	0432	20,710.47	20,901.56	25,000.00	25,000.00	2,739.23	21,000.00
APPRAISAL/TAX SERVICES	9999	298,460.47	300,361.56	342,350.00	342,350.00	239,811.98	361,108.00
GRASSLAND IN LIEU OF TAXES (0638)							
GRASSLAND IN LIEU OF TAXE	0417	403,495.98	371,385.00	375,000.00	425,943.00	425,942.70	410,000.00
GRASSLAND IN LIEU OF TAXE	9999	403,495.98	371,385.00	375,000.00	425,943.00	425,942.70	410,000.00
WELFARE SERVICES (0640)							
COMMITMENT PAPERS/FILING	0414	10,379.00	9,120.00	12,000.00	12,000.00	5,685.76	9,000.00
VOICES ADVOCATING FOR CHI	0468	43,000.00	25,000.00	25,000.00	53,629.00	43,000.00	43,000.00
TEXOMA AREA PARATRANSIT S	0469	16,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
WISE CO.COMM./AGING	0471	58,000.00	58,000.00	65,100.00	65,100.00	65,100.00	65,100.00
WISE CO.CNCL/ALCOHOL	0472	67,300.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00
NCTG AREA AGENCY AGING	0473	3,737.00	3,330.00	3,010.00	3,010.00	3,010.00	3,411.00
MHMR	0474	48,000.00	50,400.00	50,400.00	50,400.00	50,400.00	50,400.00
WISE CO.CHILD WLFR.BD.	0476	18,000.00	6,000.00	6,000.00	16,629.00	6,000.00	9,000.00
WISE CO. HOPE CENTER	0477	57,800.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00
CASA LEASE	0478	52,000.00	52,000.00	56,000.00	66,629.00	56,000.00	56,000.00
TEEN COURT	0479	7,500.00	18,000.00	18,000.00	18,000.00	18,000.00	
INDIGENT EXPENSES	0483	.00	.00	200.00	200.00	.00	200.00
INDIGENT BURIALS	0484	36,220.00	31,535.00	40,000.00	40,000.00	24,201.46	35,000.00
NTACHC	0497	25,000.00	30,000.00	30,000.00	30,000.00	.00	
CHILDREN'S ADVOCACY	0565	.00	.00	5,045.00	15,674.00	5,045.00	5,045.00
WELFARE SERVICE	9999	442,936.00	428,885.00	456,255.00	516,771.00	421,942.22	421,656.00
COUNTY LIBRARIES (0650)							
PUBLIC LIBRARIES EXPENSES	0490	227,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COUNTY LIBRARIES	9999	227,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
HISTORICAL COMMISSION (0651)							
SALARY/CHAIRMAN	0101	10,027.20	12,000.04	13,500.00	13,500.00	9,865.37	14,000.00
LONGEVITY	0144	4,100.00	4,200.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	1,081.26	1,223.97	1,033.00	1,033.00	739.48	1,071.00
RETIREMENT	0153	.00	938.22	1,445.00	1,445.00	1,074.49	1,520.00
WORKER'S COMPENSATION	0154	18.64	18.20	70.00	70.00	31.83	62.00
UNEMPLOYMENT INSURANCE	0156	17.60	21.10	19.00	19.00	8.13	11.00
TOTAL EMPLOYEE COST	0171	15,244.70	18,401.53	16,067.00	16,067.00	11,719.30	16,664.00
HISTORICAL COMM. PROJECTS	0491	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL NON PERSONNEL	0999	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
HISTORICAL COMMISSION	9999	25,244.70	28,401.53	26,067.00	26,067.00	21,719.30	26,664.00
TEXAS AGRILIFE EXTENSION SERVICE (0665)							
SALARY/EXT. AGTS.	0102	75,203.50	77,250.42	80,000.00	80,000.00	58,461.48	82,400.00
SALARY/SEC.	0105	76,317.90	78,661.54	81,000.00	81,000.00	59,185.43	83,450.00
SALARIES/P.T.DEP.AG	0124	611.46	423.14	4,000.00	4,000.00	884.49	2,100.00
SALARY/ 4H PROGRAM ASSIST	0126	18,024.50	20,449.67	21,300.00	21,081.00	11,250.98	24,000.00
SALARIES/OVERTIME	0140	401.50	931.36	1,000.00	1,169.00	1,168.44	1,000.00
LONGEVITY	0144	1,300.00	2,000.00	2,300.00	2,300.00	2,300.00	2,600.00
SOCIAL SECURITY TAXES	0151	12,544.83	13,393.68	14,688.00	14,688.00	9,976.91	15,143.00
GROUP HOSPITAL INSURANCE	0152	29,575.04	22,988.94	22,227.00	22,227.00	16,242.53	24,734.00
RETIREMENT	0153	9,973.26	10,725.47	11,727.00	11,727.00	7,967.29	12,158.00
WORKER'S COMPENSATION	0154	235.76	230.60	995.00	995.00	452.51	879.00
LIFE INSURANCE	0155	144.00	140.40	138.00	138.00	103.50	138.00
UNEMPLOYMENT INSURANCE	0156	211.14	243.29	269.00	269.00	112.55	158.00
CELL PHONE ALLOWANCE	0168	1,080.00	1,800.24	2,400.00	2,400.00	1,754.08	2,400.00
AUTO ALLOWANCES AGENTS	0170	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	225,622.89	229,238.75	242,044.00	241,994.00	169,860.19	251,160.00
OFFICE SUPPLIES	0310	3,969.36	2,394.51	3,500.00	3,500.00	1,174.66	3,000.00
BATTERIES/TIRES/TUBES	0330	1,829.70	22.00	1,500.00	1,500.00	263.73	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	10,626.48	10,277.90	9,000.00	9,500.00	8,097.57	11,000.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE/LICENSE	0360	.00	309.36	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	.00	179.31	500.00	889.00	859.96	500.00
MISCELLANEOUS	0390	138.92	.00	200.00	200.00	50.82	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	107.26	53.10	200.00	250.00	209.70	200.00
TELEPHONE	0421	4,137.62	4,239.32	4,000.00	4,000.00	2,894.48	4,000.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	3,186.75	4,133.65	5,000.00	5,000.00	2,755.77	5,000.00
TRAVEL/4-H ASST	0427	2,913.54	2,048.98	2,500.00	2,500.00	1,542.10	2,500.00
DEMONSTRATION SUPPLIES	0431	62.04	147.00	1,000.00	1,000.00	9.84	500.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	4,363.73	5,168.92	5,000.00	5,000.00	4,098.04	5,500.00
VEHICLE REPAIRS	0453	4,203.09	1,380.38	1,500.00	1,500.00	146.48	1,500.00
CONFERENCES/LODGING/DUES	0481	6,693.18	8,097.02	6,500.00	6,500.00	6,063.58	7,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COMPUTER HARDWARE	0560	8,446.90	684.49	500.00	.00	.00	500.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	50,778.57	39,235.94	41,165.00	41,604.00	28,266.73	42,665.00
TEXAS AGRILIFE EXTENSION	9999	276,401.46	268,474.69	283,209.00	283,598.00	198,126.92	293,825.00
SOIL/WATER CONSERVATION (0670)							
WISE CO. SOIL/WATER DIST.	0473	25,000.00	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00
SOIL/WATER CONSERVATION	9999	25,000.00	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00
TEXAS RANGER (0678)							
OFFICE SUPPLIES	0310	.00	436.69	500.00	500.00	198.39	200.00
WEAPONRY	0335	963.00	905.11	500.00	500.00	.00	900.00
NON-CAPT.FURN/EQPT	0370	3,716.37	1,303.25	500.00	500.00	.00	800.00
MISCELLANEOUS	0390	894.68	18.54	500.00	500.00	.00	100.00
TELEPHONE	0421	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
TEXAS RANGER	9999	5,574.05	2,663.59	2,000.00	2,000.00	198.39	2,000.00
NATIONAL FORESTS & GRASSLANDS (0681)							
OFFICE SUPPLIES	0310	.00	.00	500.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	.00	.00	500.00	.00	.00	1,000.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	1,768.00	500.00	1,583.00	1,583.00	1,000.00
COMPUTER HARDWARE	0560	.00	.00	500.00	417.00	.00	
NON PERSONNEL COST	0999	.00	1,768.00	2,000.00	2,000.00	1,583.00	2,000.00
NATIONAL FORESTS & GRASSL	9999	.00	.00	.00	.00	.00	
JAIL INDUSTRIES TRANSFER (0685)							
JAIL INDUSTRIES	0485	.00	.00	.00	.00	.00	
JAIL INDUSTRIES TRANSFER	9999	.00	.00	.00	.00	.00	
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0912	.00	.00	161,866.00	2,905.00	.00	100,000.00
RESERVE FUND	0913	.00	.00	.00	.00	.00	
INDIGENT HEALTH CARE	0914	450,000.00	.00	.00	.00	.00	
WISE CO. EMERG. SERVICE	0915	1,303,824.00	1,162,876.00	1,071,583.00	1,071,583.00	415,000.00	894,305.00
911 MAPPING	0916	167,452.00	172,289.00	176,086.00	176,086.00	110,000.00	190,944.00
GRANTS	0918	177,696.00	4,182.86	3,939.00	3,939.00	1,734.20	
ROAD/BRIDGE PRECINCT #1	0921	.00	50,000.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0922	.00	50,000.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	50,000.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	50,000.00	.00	.00	.00	
WISE COUNTY THOROUGHFARES	0925	.00	.00	.00	.00	.00	
DISTRICT CLERK RECORDS MG	0944	.00	.00	.00	.00	.00	
ELECTIONS FUND	0945	32,000.00	.00	24,000.00	24,000.00	24,000.00	27,000.00
COUNTY CLERK RECORDS MGT.	0946	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COUNTY RECORDS MANAGEMENT	0955	66,600.00	41,000.00	.00	20,000.00	20,000.00	
DEBT SERVICE/SALES TAX TR	0960	3,133,105.00	3,812,415.00	2,808,930.00	2,808,930.00	.00	3,131,775.00
CAPITAL PROJECTS FY2008	0961	.00	13,709.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	300,000.00	.00	.00	.00	
WISE CO. FAIRGROUNDS	0976	.00	.00	.00	110,000.00	50,000.00	
WISE CO. ANIMAL SHELTER	0978	.00	.00	.00	140,389.00	140,389.00	214,447.00
IMPOUND YARD TRANSFER	0983	.00	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	456,243.00	425,000.00	488,322.00	488,322.00	277,000.00	504,043.00
CSCD DEPARTMENT	0987	.00	.00	.00	.00	.00	
JUVENILE PROBATION	0988	377,542.00	395,581.00	.00	.00	.00	
STATE SALES TAX REFUND	0990	.00	.00	.00	.00	.00	42,622.00
PAYROLL CONTINGENCY	0998	.00	.00	50,000.00	.00	.00	50,000.00
TRANSFER OUT/EXPENSE	9999	6,164,462.00	6,527,052.86	4,784,726.00	4,846,154.00	1,038,123.20	5,155,136.00
TOTAL - GENERAL FUND	9999	31,599,486.49	32,360,912.21	32,581,894.00	33,664,407.00	20,819,734.81	33,698,803.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 013) RESERVES CONTINGENCY

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
RESERVE FUND (013)							
INTERGOVERNMENTAL/GRANTS (0333)							
TOBACCO SETTLEMENT	0319	56,025.30	48,230.65	45,000.00	46,308.00	46,307.02	
UPPER TRINITY GROUND WATE	0409	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	56,025.30	48,230.65	45,000.00	46,308.00	46,307.02	
INTEREST EARNING (0361)							
INTEREST ON INVESTMENTS	0100	4,137.16	3,234.91	3,500.00	3,500.00	1,006.32	1,500.00
INTEREST EARNINGS	9999	4,137.16	3,234.91	3,500.00	3,500.00	1,006.32	1,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0113	.00	.00	300,000.00	300,000.00	.00	300,000.00
GRANTS	0118	.00	.00	.00	.00	.00	
CAPITAL PROJECTS-WCWC BRA	0162	.00	.00	.00	1,209,299.00	1,209,298.87	
TRANSFER FROM CAPITAL LAN	0163	.00	.00	.00	300,000.00	300,000.00	
TRANSFER IN/CASH	9999	.00	.00	300,000.00	1,809,299.00	1,509,298.87	300,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL RESERVE FUND	9999	60,162.46	51,465.56	348,500.00	1,859,107.00	1,556,612.21	301,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 013) RESERVES CONTINGENCY

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
RESERVE FUND (013)							
RESERVE FUND (0635)							
MISCELLANEOUS	0390	.00	.00	3,500.00	3,500.00	.00	1,500.00
WATER DISTRICT FUNDS	0414	.00	.00	.00	.00	.00	
RESERVE FUND	9999	.00	.00	3,500.00	3,500.00	.00	1,500.00
TRANSFER OUT/CONTINGENCY (0690)							
CAPITAL & MAJOR TRIALS	0900	.00	.00	.00	.00	.00	
GENERAL FUND	0912	.00	.00	.00	.00	.00	
RESERVES	0913	.00	.00	.00	1,509,299.00	.00	
GRANTS	0918	102,700.00	.00	.00	.00	.00	
RIGHT OF WAY FUND	0920	56,025.30	48,230.65	45,000.00	46,308.00	46,307.02	
THOROUGHFARE FUND	0925	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
CAPITAL PROJECTS	0961	.00	.00	.00	.00	.00	
CAPITAL PROJECT WCWC	0962	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	458,725.30	348,230.65	345,000.00	1,855,607.00	346,307.02	300,000.00
TOTAL RESERVE FUND	9999	458,725.30	348,230.65	348,500.00	1,859,107.00	346,307.02	301,500.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-INDIGENT HEALTH CARE (014) (0333)							
TOBACCO SETTLEMENT	0419	.00	.00	.00	.00	.00	40,000.00
	9999	.00	.00	.00	.00	.00	40,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	1,857.12	2,206.75	3,000.00	3,000.00	514.20	1,000.00
INTEREST EARNINGS	9999	1,857.12	2,206.75	3,000.00	3,000.00	514.20	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
MEDICAL REFUNDS	0640	14,722.68	5,577.36	20,000.00	20,000.00	4,303.37	5,000.00
SUNDRY REVENUES	9999	14,722.68	5,577.36	20,000.00	20,000.00	4,303.37	5,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	450,000.00	.00	.00	.00	.00	
CASH RESERVES	0114	.00	.00	1,864,730.00	1,864,730.00	.00	394,000.00
TRANSFERS IN/CASH	9999	450,000.00	.00	1,864,730.00	1,864,730.00	.00	394,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-INDIGENT HEALTH CAR	9999	466,579.80	7,784.11	1,887,730.00	1,887,730.00	4,817.57	440,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 014) HEALTH CARE
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-INDIGENT HEALTH CARE (014)							
INDIGENT HEALTH (0640)							
TOTAL REIMBURSED COST	0171	.00	.00	.00	.00	.00	
ELIGIBLE EXPENSES	0498	331,644.00	277,518.28	1,887,730.00	1,887,730.00	276,973.44	440,000.00
NON-PERSONNEL COST	0999	331,644.00	277,518.28	1,887,730.00	1,887,730.00	276,973.44	440,000.00
INDIGENT HEALTH	9999	331,644.00	277,518.28	1,887,730.00	1,887,730.00	276,973.44	440,000.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0914	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-INDIGENT HEALTH CAR	9999	331,644.00	277,518.28	1,887,730.00	1,887,730.00	276,973.44	440,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-EMERGENCY SERVICES (015)							
INTERGOVERNMENTAL/GRANTS (0333)							
TOTAL OTHER AGENCIES	9999	.00	.00	.00	.00	.00	
COUNTY CONTRIBUTIONS (0336)							
WISE COUNTY STIPEND-EMS	0100	1,303,824.00	.00	.00	.00	.00	
COUNTY CONTRIBUTIONS	9999	1,303,824.00	.00	.00	.00	.00	
FEES OF OFFICE (0340)							
AMBULANCE SERVICE FEES	0540	2,065,340.84	1,904,624.44	2,000,000.00	2,006,814.00	1,604,926.41	2,050,000.00
COLLECTION AGENCY REVENUE	0542	55.33	.00	200.00	200.00	.00	500.00
FEES OF OFFICE	9999	2,065,396.17	1,904,624.44	2,000,200.00	2,007,014.00	1,604,926.41	2,050,500.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	378.95	607.78	700.00	700.00	284.37	500.00
INTEREST EARNINGS	9999	378.95	607.78	700.00	700.00	284.37	500.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	12,000.00	4,992.50	.00	.00	.00	
NON-CAPITAL SALE	0134	.00	.00	1,000.00	1,000.00	.00	5,000.00
Insurance Recoveries	0200	26,904.67	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	38,904.67	4,992.50	1,000.00	1,000.00	.00	5,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	2,257.00	142.14	800.00	5,551.00	.00	1,000.00
DONATIONS	0300	2,500.00	1,215.09	600.00	1,600.00	1,400.00	2,000.00
EMPLOYEE BENEFITS REFUNDS	0398	8,155.22	.00	.00	.00	.00	
SUNDRY REVENUES	9999	12,912.22	1,357.23	1,400.00	7,151.00	1,400.00	3,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	1,162,876.00	1,071,583.00	1,071,583.00	415,000.00	894,305.00
CASH RESERVES	0115	.00	.00	106,513.00	100,762.00	.00	400,000.00
TRANSFERS IN/CASH	9999	.00	1,162,876.00	1,178,096.00	1,172,345.00	415,000.00	1,294,305.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-EMERGENCE SER.	9999	3,421,416.01	3,074,457.95	3,181,396.00	3,188,210.00	2,021,610.78	3,353,305.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-EMERGENCY SERVICES (015)							
EMERGENCY SERV. ADMINISTRATION (0541)							
SALARY ADMINISTRATOR	0101	58,159.25	60,500.18	63,500.00	63,500.00	46,403.89	64,400.00
SALARY/MEDICAL DIRECTOR	0103	34,474.37	35,400.04	36,500.00	36,500.00	26,673.15	37,600.00
SALARY/SECRETARY	0105	.00	.00	.00	.00	.00	37,200.00
ASST. HEALTH OFFICIER	0116	40.30	.00	.00	.00	3,076.90	
SALARY/PARAMEDICS	0118	935,775.95	899,452.39	911,500.00	911,500.00	756,943.13	939,000.00
SALARIES/EMT'S	0119	494,691.00	568,318.45	549,000.00	549,000.00	454,299.35	565,500.00
SALARIES/P-T SECRE.	0125	.00	.00	.00	.00	.00	
SALARIES P/T MEDIC 5	0137	.00	.00	88,000.00	88,000.00	23,007.01	90,650.00
SALARIES/P-T PARAMEDICS	0138	63,182.97	55,133.73	48,000.00	47,000.00	32,087.23	49,500.00
SALARIES/P-T EMT'S	0139	48,757.80	44,830.55	94,500.00	94,500.00	21,621.50	97,400.00
Salaries/Overtime	0140	.00	.00	50,000.00	25,000.00	.00	50,000.00
SALARIES/SUPPLEMENTAL SKI	0142	.00	.00	9,000.00	9,000.00	6,277.42	9,000.00
LONGEVITY	0144	26,200.00	26,000.00	31,100.00	30,600.00	30,600.00	29,600.00
SOCIAL SECURITY TAXES	0151	122,527.36	125,483.41	146,673.00	146,673.00	104,237.82	153,769.00
GROUP HOSPITAL INSURANCE	0152	326,994.07	287,824.26	277,563.00	277,563.00	216,865.83	345,860.00
RETIREMENT	0153	177,352.56	182,674.20	205,151.00	205,151.00	155,485.73	218,291.00
WORKER'S COMPENSATION	0154	30,273.12	29,817.28	48,853.00	38,853.00	22,217.80	43,899.00
LIFE INSURANCE	0155	2,184.00	1,948.05	2,132.00	2,132.00	1,598.50	2,208.00
UNEMPLOYMENT	0156	2,086.73	2,325.66	2,684.00	2,684.00	1,192.34	1,608.00
CELL PHONE ALLOWANCE	0168	360.00	600.08	1,200.00	4,200.00	2,931.16	4,200.00
ALLOWANCES SUPERVISORS	0169	18,047.75	24,000.60	24,000.00	24,000.00	17,538.90	24,000.00
AUTO ALLOWANCE	0170	8,021.90	10,000.12	11,000.00	11,000.00	8,038.52	11,000.00
TOTAL EMPLOYEE COST	0171	2,349,129.13	2,354,309.00	2,600,356.00	2,566,856.00	1,931,096.18	2,774,685.00
DONATIONS	0300	.00	.00	.00	1,500.00	1,078.40	2,000.00
OFFICE SUPPLIES	0310	1,744.62	2,677.91	2,000.00	4,000.00	2,234.28	2,000.00
VEHICLE FLUIDS	0329	.00	.00	.00	.00	.00	
BATTERIES/TIRES/TUBES	0330	12,767.26	6,977.72	10,000.00	10,000.00	6,356.99	6,000.00
GASOLINE/OIL/LUBRICANTS	0331	126,942.24	133,588.14	125,000.00	125,000.00	84,583.13	120,000.00
FOOD/DONATIONS	0332	888.51	318.00	.00	1,500.00	279.47	
UNIFORMS/VESTS	0333	16,494.47	14,060.19	16,000.00	16,000.00	12,076.92	15,000.00
TOOLS	0334	483.42	92.38	500.00	2,000.00	1,536.27	500.00
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
DRUGS/MEDICINES	0340	40,145.03	41,393.76	40,000.00	38,458.00	30,511.08	42,000.00
REPAIR PARTS/MATERIALS	0353	31,072.99	38,113.85	25,000.00	25,000.00	19,263.02	25,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	1,542.00	1,541.87	7,000.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	12,479.35	21,150.16	5,000.00	8,000.00	5,994.17	5,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	2,770.00	2,000.00	.00	.00	
NON-CAPITAL TRAINING EQUI	0379	.00	3,372.14	.00	.00	.00	
NON-CAPITAL EMS EQUIPMENT	0386	2,119.48	98,788.22	8,000.00	10,000.00	8,049.00	10,000.00
MISCELLANEOUS	0390	1,292.45	2,258.46	1,000.00	2,500.00	1,890.87	1,000.00
EMS SUPPLIES	0392	88,977.85	102,311.23	80,000.00	102,000.00	89,601.88	100,000.00
Pre-Employment Physicals	0411	766.94	1,043.00	1,000.00	1,500.00	1,153.83	1,000.00
POSTAGE/BOX RENT	0420	1,037.55	606.70	1,000.00	1,000.00	312.32	1,000.00
TELEPHONE	0421	18,051.11	19,040.90	18,000.00	17,700.00	12,727.19	17,000.00
TRAVEL/FOOD	0426	3,001.06	1,751.84	3,500.00	3,500.00	2,944.09	3,500.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	260.00-	260.00-	260.00-	260.00-	72.50-	130.00-
EQ./RENTAL/MAINTENANCE	0451	31,841.06	32,719.54	33,000.00	33,000.00	25,868.36	39,000.00
VEHICLE/EQUIPMENT REPAIR	0453	61,709.98	50,794.89	45,000.00	45,000.00	41,021.10	45,000.00
TOWING	0454	2,775.00	1,250.00	1,000.00	2,000.00	1,450.00	
SMALL EQUIPMENT REPAIRS	0455	7,620.56	4,087.27	2,000.00	2,000.00	55.00	2,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 015) EMERGENCY SERVICES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
COLLECTION AGENCY FEES	0456	169,426.21	165,508.27	150,000.00	127,500.00	82,934.66	120,000.00
PRODUCT DISPOSAL	0459	120.00	.00	.00	.00	.00	150.00
SUBSCRIPTIONS/DUES	0480	57.00	37.00	200.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	1,290.50	4,078.51	5,000.00	6,314.00	4,392.98	6,000.00
AMB. CERT. FEES	0489	1,984.00	.00	2,500.00	2,500.00	1,770.00	5,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	100.00	100.00
COMPUTER HARDWARE	0560	7,921.25	1,677.10	500.00	.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	50,099.90	123,750.00	.00	.00	.00	
AMBULANCE EQUIPMENT	0586	78,747.73	61,000.00	.00	28,000.00	28,000.00	
TOTAL NON PERSONNEL	0999	771,697.52	935,057.18	577,040.00	617,354.00	467,654.38	575,620.00
EMERGENCY SERVICE ADMIN.	9999	3,120,826.65	3,289,366.18	3,177,396.00	3,184,210.00	2,398,750.56	3,350,305.00
EMS TRAINING (0542)							
PERSONNEL CERTIFICATION F	0489	1,841.00	.00	4,000.00	4,000.00	64.00	3,000.00
TOTAL EMS TRAINING	9999	1,841.00	.00	4,000.00	4,000.00	64.00	3,000.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0915	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-EMERGENCY SERVICES	9999	3,122,667.65	3,289,366.18	3,181,396.00	3,188,210.00	2,398,814.56	3,353,305.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-911 MAPPING (016)							
INTERGOVERNMENTAL/GRANTS (0333)							
911 GRANT FEES	0549	30,111.62	30,111.62	30,000.00	30,000.00	22,583.73	30,112.00
TOTAL OTHER AGENCIES	9999	30,111.62	30,111.62	30,000.00	30,000.00	22,583.73	30,112.00
COUNTY CONTRIBUTIONS (0336)							
COUNTY STIPEND	0548	167,452.00	.00	.00	.00	.00	
COUNTY CONTIBUTIONS	9999	167,452.00	.00	.00	.00	.00	
FEES OF OFFICE (0340)							
911 MAPS FEES	0549	637.75	1,462.00	1,800.00	1,800.00	633.50	1,000.00
MAPPING FEES	9999	637.75	1,462.00	1,800.00	1,800.00	633.50	1,000.00
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE OF ASSET	0134	.00	.00	.00	.00	.00	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	172,289.00	176,086.00	176,086.00	110,000.00	190,944.00
CASH RESERVES	0116	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	172,289.00	176,086.00	176,086.00	110,000.00	190,944.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-911 MAPPING FEES	9999	198,201.37	203,862.62	207,886.00	207,886.00	133,217.23	222,056.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 016) 911 MAPPING DEPARTMENT

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - (016)							
911 MAPPING (0549)							
SALARIES/ADMINISTRATOR	0104	46,131.33	48,214.40	50,000.00	50,000.00	36,540.80	51,500.00
SALARY/CLERICAL	0105	36,959.20	38,188.80	40,000.00	40,000.00	29,203.20	41,200.00
FIELDMAN	0106	34,435.60	35,588.80	37,000.00	37,000.00	27,029.60	38,200.00
SALARIES/OVERTIME	0140	.00	.00	1,000.00	1,000.00	.00	1,000.00
LONGEVITY	0144	1,700.00	2,400.00	2,700.00	2,700.00	2,700.00	3,000.00
SOCIAL SECURITY TAXES	0151	8,421.41	8,738.90	9,999.00	9,999.00	6,817.04	10,458.00
GROUP HOSPITAL INSURANCE	0152	35,347.14	33,532.46	26,816.00	26,816.00	23,692.43	36,079.00
RETIREMENT	0153	12,536.35	13,172.38	13,985.00	13,985.00	10,492.62	14,846.00
WORKERS' COMPENSATION	0154	160.28	156.76	677.00	677.00	205.44	607.00
LIFE INSURANCE	0155	216.00	210.60	206.00	206.00	155.25	207.00
UNEMPLOYMENT INSURANCE	0156	146.00	166.87	183.00	183.00	80.99	109.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	1,350.00	900.12	1,800.00
TOTAL EMPLOYEE COST	0171	176,053.31	180,369.97	182,566.00	183,916.00	137,817.49	199,006.00
OFFICE SUPPLIES	0310	580.11	1,552.31	1,700.00	1,700.00	236.76	1,500.00
BATTERIES/TIRES/TUBES	0330	15.00	867.29	1,100.00	1,100.00	112.97	1,100.00
GASOLINE/OIL/LUBRICANTS	0331	4,822.46	4,304.35	3,850.00	3,850.00	2,408.47	3,850.00
TOOLS	0334	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	195.66	55.18	750.00	750.00	41.01	500.00
SIGN SUPPLIES	0354	8,074.35	7,415.35	9,000.00	7,500.00	.00	8,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	236.29	106.40	500.00	500.00	.00	500.00
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	124.65	9.36	100.00	100.00	.00	100.00
911 AERIAL CONSULTING	0408	.00	.00	.00	.00	.00	
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	101.56	155.37	150.00	150.00	94.76	150.00
TELEPHONE	0421	2,220.81	2,570.92	2,250.00	1,500.00	1,058.91	1,800.00
TRAVEL/FOOD	0426	.00	.00	750.00	750.00	.00	500.00
REIMBURSEMENTS	0444	130.00-	135.00-	130.00-	130.00-	30.00-	
EQ./RENTAL/MAINTENANCE	0451	3,600.00	3,600.00	2,750.00	3,650.00	2,502.46	2,750.00
VEHICLE REPAIR	0453	1,178.67	201.61	1,200.00	1,200.00	126.44	1,200.00
CONFERENCES/LODGING/DUES	0481	.00	.00	750.00	750.00	.00	500.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	100.00	.00	100.00
COMPUTER HARDWARE	0560	4,691.30	.00	500.00	500.00	97.50	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	25,810.86	20,803.14	25,320.00	23,970.00	6,649.28	23,050.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0916	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	201,864.17	201,173.11	207,886.00	207,886.00	144,466.77	222,056.00
TOTAL-911 MAPPING	9999	201,864.17	201,173.11	207,886.00	207,886.00	144,466.77	222,056.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) COUNTY GRANTS
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-GRANTS (018)							
INTERGOVERNMENTAL/GRANTS (0333)							
CRI-CITI READINESS INIT.	0401	3,909.12	39,065.93	35,453.00	35,453.00	17,988.25	35,811.00
DEPT.CRIM.JUSTICE-JAG #1	0406	15,353.00	.00	.00	10,135.00	10,135.00	
UASI HOMELAND SECURITY-DP	0407	73,690.43	225,000.00	.00	.00	.00	
NCTCG GRANT	0417	.00	70,498.25	.00	.00	.00	
TEXAS DPS-MOU DATA EXCHG.	0430	.00	.00	.00	.00	.00	
ELECTIONS-HAVA	0490	.00	.00	.00	.00	.00	
EMERGENCY WATERSHED O&M P	0521	.00	.00	.00	.00	.00	
STATE SOIL & WATER CONSER	0522	.00	.00	.00	.00	.00	
DSHS OEMS GRANT	0540	.00	7,940.63	.00	.00	.00	
STATE TRAUMA GRANT	0541	10,462.00	9,363.00	10,000.00	10,000.00	.00	
TXDPS-SHSP RADIO SYSTEM	0545	.00	498,000.00	.00	.00	.00	
S.O.-BUFFER ZONE PROTECTI	0565	.00	.00	.00	.00	.00	
TEXAS SAVNS VINE PROGRAM	0566	15,564.00	.00	.00	.00	.00	
FEDERAL SURPLUS PROPERTY	0610	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	118,978.55	849,867.81	45,453.00	55,588.00	28,123.25	35,811.00
COUNTY CONTRIBUTIONS (0336)							
COUNTY CONTRIBUTIONS	0558	189.00	3,993.86	3,939.00	3,939.00	1,734.20	3,581.00
COUNTY CONTRIBUTIONS	0999	189.00	3,993.86	3,939.00	3,939.00	1,734.20	3,581.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	.00	.00	
INTEREST EARNINGS	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	177,696.00	.00	.00	.00	.00	
RESERVES	0113	102,700.00	.00	.00	.00	.00	
CASH RESERVES	0118	.00	.00	450,000.00	439,865.00	.00	
TRANSFER IN/CASH	9999	280,396.00	.00	450,000.00	439,865.00	.00	
TOTAL REV-GRANTS	9999	399,563.55	853,861.67	499,392.00	499,392.00	29,857.45	39,392.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) COUNTY GRANTS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-GRANTS (018)							
CRI-CITIES READINESS INIT. (0401)							
SALARIES/AUDITORS OFFICE	0104	82.68	1,561.57	1,781.00	1,780.00	1,592.63	2,800.00
SALARY/CO. JUDGES OFFICE	0105	1,538.20	11,165.99	9,736.00	9,736.00	7,222.00	6,400.00
SALARY/P-T AUDITOR'S OFFI	0124	88.80	57.50	.00	.00	.00	18,720.00
SOCIAL SECURITY TAXES	0151	53.05	959.51	700.00	700.00	644.53	2,191.00
GROUP HOSPITAL INSURANCE	0152	305.97	2,223.94	1,414.00	1,414.00	1,300.14	
RETIREMENT	0153	81.04	1,292.44	980.00	980.00	901.51	3,110.00
WORKERS' COMPENSATION	0154	.00	.00	.00	.00	.00	127.00
LIFE INSURANCE	0155	38.92	1.81	1.00	2.00	1.10	
UNEMPLOYMENT INSURANCE	0156	1.02	20.22	12.00	12.00	11.79	23.00
REIMBURSEMENT/SALARY	0158	.00	.00	.00	.00	.00	
CELL PHONE REIMBURSEMENT	0168	50.00	.00	.00	183.00	150.03	720.00
TOTAL EMPLOYEE COST	0171	2,239.68	17,282.98	14,624.00	14,807.00	11,823.73	34,091.00
OFFICE SUPPLIES	0310	.00	4,913.79	357.00	357.00	49.99	942.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	3,090.00
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	858.12	65.76	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TELEPHONE	0421	.00	350.78	1,220.00	1,037.00	308.63	664.00
CONTRACTOR FEES	0422	769.23	18,354.66	22,420.00	22,420.00	15,065.37	
TRAVEL/FOOD	0426	231.09	119.66	771.00	771.00	120.93	605.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	1,789.44	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0575	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,858.44	25,594.09	24,768.00	24,585.00	15,544.92	5,301.00
CRI-TOTAL	9999	4,098.12	42,877.07	39,392.00	39,392.00	27,368.65	39,392.00
DEPT. OF CRIM.JUSTICE JAG#1 2010 (0406)							
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE	0360	.00	.00	.00	10,450.00	10,450.00	
NON-CAPT.FURN/EQPT	0370	15,353.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	10,040.00	10,040.00	
DEPT. OF CRIMINAL JUSTICE	9999	15,353.00	.00	.00	20,490.00	20,490.00	
UASI HOMELAND SECURITY-DPS (0407)							
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
CONTRACTOR FEES	0422	7,459.85	.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
CAPITAL FURN. & EQUIPMENT	0570	.00	.00	.00	.00	.00	
CAPITAL EQUIPMENT	0575	.00	.00	.00	.00	.00	
CAPITAL RADIO	0577	66,230.58	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) COUNTY GRANTS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
MOTOR VEHICLES	0580	.00	271,106.80	.00	.00	.00	
UASI HOMELAND SECURITY-DP	9999	73,690.43	271,106.80	.00	.00	.00	
TEXAS DPS MOU-DATA EXCHG.LIVESCAN (0430)							
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
TEXAS DPS MOU-DATA EXCHG.	9999	.00	.00	.00	.00	.00	
ELECTIONS (0490)							
SIGN SUPPLIES	0354	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
ELECTIONS	9999	.00	.00	.00	.00	.00	
NCTCG GRANT (0510)							
COMMUNICATIONS EQUIPMENT	0417	.00	70,498.25	.00	.00	.00	
NCTCG GRANT	9999	.00	70,498.25	.00	.00	.00	
NRCS DAM PROJECT (0520)							
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
EMERGENCY DAM REPAIRS	0466	.00	.00	.00	.00	.00	
NRCS DAM PROJECT	9999	.00	.00	.00	.00	.00	
EMERGENCY WATERSHED GRANT O&M (0521)							
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
EMERGENCY WATERSHED GRANT	9999	.00	.00	.00	.00	.00	
STATE SOIL & WATER CONSERV. BOARD (0522)							
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
ROAD EQUIPMENT	0575	.00	.00	.00	.00	.00	
STATE SOIL & WATER CONSER	9999	.00	.00	.00	.00	.00	
DSHS OEMS GRANT (0540)							
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
NON-CAPT. AMB. EQ./SUPPLI	0386	.00	7,940.62	.00	.00	.00	
DSHS OEMS GRANT	0999	.00	7,940.62	.00	.00	.00	
STATE TRAUMA GRANT (0541)							
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
NON-CAPT. RADIO/SM. EQ.	0377	.00	.00	.00	.00	.00	
EMS SUPPLIES	0392	10,462.00	9,363.00	10,000.00	10,000.00	.00	
TOTAL NON PERSONAL	0999	10,462.00	9,363.00	10,000.00	10,000.00	.00	
FIRE DEPT. GRANT (0544)							
COUNTY FIRE DEPARTMENTS	0412	.00	177,696.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 018) COUNTY GRANTS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
RADIO/SMALL EQPT.	0577	.00	.00	.00	.00	.00	
FIRE DEPT. GRANT	0999	.00	177,696.00	.00	.00	.00	
BUFFER ZONE PROTECTION PROG.GRANT (0565)							
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	
WEAPONRY	0335	.00	.00	.00	.00	.00	
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
BUFFER ZONE PROTECTION PR	9999	.00	.00	.00	.00	.00	
COUNTY JAIL GRANT (0566)							
TX SAVS VINE EQ./RENTAL/M	0451	15,564.00	.00	.00	.00	.00	
COUNTY JAIL GRANT	0999	15,564.00	.00	.00	.00	.00	
COMMUNICATION GRANT (0569)							
NON-CAPT. RADIO/SM. EQ.	0377	.00	147,617.90	.00	.00	.00	
CONTRACTOR FEES	0422	2,774.25	92,471.60	.00	.00	.00	
BUILDINGS	0530	.00	96,209.62	.00	.00	.00	
RADIO/SMALL EQPT.	0577	.00	498,000.00	.00	.00	.00	
COMMUNICATION GRANT	9999	2,774.25	834,299.12	.00	.00	.00	
FEDERAL SURPLUS PROPERTY (0610)							
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
FEDERAL SURPLUS PROPERTY	9999	.00	.00	.00	.00	.00	
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	450,000.00	429,510.00	.00	
CONTINGENCY RESERVES	0918	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	450,000.00	429,510.00	.00	
TOTAL EXP-GRANTS	9999	121,941.80	1,413,780.86	499,392.00	499,392.00	47,858.65	39,392.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 020) RIGHT OF WAY/FENCING
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-RIGHT OF WAY/FENCING (020)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	351,861.02	361,919.24	353,600.00	353,600.00	352,514.26	372,500.00
CURRENT TAX PEN/INT.	0133	1,941.37	2,201.00	2,000.00	2,000.00	1,585.75	2,000.00
RENDITION	0135	113.94	301.74	500.00	500.00	284.42	500.00
F/M FLD.CTL.DEL. TAXES	0140	5,366.06	8,242.95	9,000.00	9,000.00	4,237.74	8,000.00
F/M Fld.Ctl.Del.P/I	0145	1,872.98	1,922.02	2,000.00	2,000.00	1,469.98	2,000.00
FMLR PROPERTY TAXES	9999	361,155.37	374,586.95	367,100.00	367,100.00	360,092.15	385,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE RIGHT OF WAY	0619	.00	.00	.00	91,361.00	91,360.40	
TOTAL OTHER AGENCIES	9999	.00	.00	.00	91,361.00	91,360.40	
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	879.74	794.83	800.00	800.00	310.67	500.00
INTEREST EARNINGS	9999	879.74	794.83	800.00	800.00	310.67	500.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	264.95	1,186.79	200.00	25,715.00	.00	
UTILITY PIPELINE	0252	.00	.00	.00	.00	.00	
SEISMIC FEES	0253	.00	.00	.00	.00	.00	
PERMIT DRIVEWAY PIPES	0254	.00	.00	.00	.00	.00	
H/MEADOWS PROP.OWNERS/DON	0300	3,333.33	.00	.00	.00	.00	
SUNDRY REVENUES	9999	3,598.28	1,186.79	200.00	25,715.00	.00	
TRANSFER IN/CASH (0390)							
RESERVE FUND	0113	56,025.30	48,230.65	45,000.00	46,308.00	46,307.02	
CASH RESERVES	0120	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	56,025.30	48,230.65	45,000.00	46,308.00	46,307.02	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-RIGHT WAY/FENCING	9999	421,658.69	424,799.22	413,100.00	531,284.00	498,070.24	385,500.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-RIGHT OF WAY/FENCING (020)							
RIGHT OF WAY/FENCING (0610)							
VALUATION APPR./SURVEYING	0413	.00	.00	.00	2,648.00	2,647.64	5,000.00
SIGNS/FENCING/MISC.	0494	31,081.83	46,679.91	45,000.00	44,852.00	31,653.88	41,600.00
NON-FIXED ASSETS-LAND	0600	.00	.00	60,000.00	47,500.00	.00	10,000.00
PRECINCT 1 BRIDGES	0611	174,732.17	63,261.06	60,000.00	60,000.00	8,772.49	71,000.00
PRECINCT 2 BRIDGES	0612	71,479.22	18,265.25	60,000.00	84,201.00	78,782.72	71,000.00
PRECINCT 3 BRIDGES	0613	14,703.24	95,314.90	60,000.00	90,000.00	13,841.45	71,000.00
PRECINCT 4 BRIDGES	0614	8,826.20	60,128.12	60,000.00	60,000.00	16,522.21	71,000.00
NON-FIXED ASSETS-UTIL. AD	0620	.00	.00	.00	62,260.00	.00	
BRIDGES/PIPE	0630	115,667.12	3,621.20	68,100.00	79,823.00	2,923.00	44,900.00
RIGHT OF WAY/FENCING	9999	416,489.78	287,270.44	413,100.00	531,284.00	155,143.39	385,500.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0920	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-RIGHT OF WAY/FENCIN	9999	416,489.78	287,270.44	413,100.00	531,284.00	155,143.39	385,500.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-ROAD/BRIDGE PREC.#1 (021)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,455,076.77	1,498,163.44	1,463,800.00	1,463,800.00	1,459,228.81	1,365,600.00
CURRENT TAX PEN/INT.	0133	8,028.17	9,110.72	9,000.00	9,000.00	6,564.35	9,000.00
RENDITION	0135	470.87	1,248.50	1,500.00	1,500.00	1,177.22	1,500.00
F/M FLD.CTL.DEL. TAXES	0140	22,190.97	34,119.17	33,000.00	33,000.00	17,542.72	30,000.00
F/M FLD.CTL.DEL.P/I	0145	7,745.23	7,955.62	7,500.00	7,500.00	6,084.95	7,500.00
FMLR PROPERTY TAXES	9999	1,493,512.01	1,550,597.45	1,514,800.00	1,514,800.00	1,490,598.05	1,413,600.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	28,872.45	14,930.35	10,000.00	18,568.00	16,000.51	15,000.00
MOTOR VEHICLES	0200	313,603.92	303,183.02	310,000.00	310,000.00	243,799.37	310,000.00
LICENSES/PERMITS	9999	342,476.37	318,113.37	320,000.00	328,568.00	259,799.88	325,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	50,437.01	46,423.12	45,000.00	53,243.00	53,242.85	50,000.00
PAYMENTS IN LIEU OF TAXES	9999	50,437.01	46,423.12	45,000.00	53,243.00	53,242.85	50,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	28,276.59	13,890.02	28,000.00	28,000.00	14,212.60	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	28,276.59	13,890.02	28,000.00	28,000.00	14,212.60	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	37,931.90	24,484.49	30,000.00	30,000.00	15,601.23	22,000.00
JP PRECINCT #2	0462	103,143.68	98,700.08	90,000.00	90,000.00	68,927.65	100,000.00
JP PRECINCT #3	0463	37,145.07	35,411.55	33,000.00	33,000.00	31,505.25	40,000.00
JP PRECINCT #4	0464	23,724.74	21,931.17	22,000.00	22,000.00	14,902.09	22,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	.00	.00	.00	.00	.00	
FINES	9999	201,945.39	180,527.29	175,000.00	175,000.00	130,936.22	184,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	1,473.28	1,140.25	1,200.00	1,200.00	438.31	1,000.00
INTEREST EARNINGS	9999	1,473.28	1,140.25	1,200.00	1,200.00	438.31	1,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	5,000.00	45,862.00	.00	36,780.00	36,780.00	
NON-CAPITAL SALE	0134	1,638.88	1,763.80	5,000.00	5,000.00	.00	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	6,638.88	47,625.80	5,000.00	41,780.00	36,780.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	1,000.00	1,000.00	.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	1,000.00	1,000.00	.00	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GENERAL FUND	0112	.00	50,000.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0121	.00	.00	541,631.00	488,040.00	.00	457,161.00
ROAD & BRIDGE RESERVES	0125	150,000.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	150,000.00	50,000.00	541,631.00	488,040.00	.00	457,161.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,274,759.53	2,208,317.30	2,631,631.00	2,631,631.00	1,986,007.91	2,445,761.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-ROAD/BRIDGE PREC.#1 (021)							
ROAD/BRIDGE PREC.#1 (0611)							
SALARY/COMMISSIONER	0101	68,185.45	72,500.22	75,000.00	75,000.00	54,807.78	77,250.00
SALARY R/B FOREMAN	0105	57,777.51	65,649.60	62,600.00	62,600.00	45,746.11	64,500.00
SALARIES/LABORERS	0116	477,583.73	452,689.70	533,100.00	533,100.00	363,746.35	549,100.00
SALARIES/P-TIME LABORERS	0136	13,737.68	4,123.58	35,500.00	35,500.00	.00	36,600.00
SALARIES/OVERTIME	0140	.00	.00	5,000.00	5,000.00	.00	5,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	13,000.00	14,900.00	11,600.00	11,600.00	11,600.00	13,000.00
SOCIAL SECURITY TAXES	0151	47,721.15	46,708.18	56,748.00	56,748.00	36,008.69	58,480.00
GROUP HOSPITAL INSURANCE	0152	146,353.48	114,126.91	126,366.00	126,366.00	94,868.72	152,377.00
RETIREMENT	0153	67,013.98	66,374.88	79,373.00	79,373.00	53,600.17	83,019.00
WORKER'S COMPENSATION	0154	21,727.80	21,253.20	35,812.00	35,812.00	16,286.90	31,645.00
LIFE INSURANCE	0155	1,003.80	888.24	963.00	963.00	707.25	966.00
UNEMPLOYMENT INSURANCE	0156	693.78	725.67	910.00	910.00	351.31	536.00
CELL PHONE/ALLOWANCE UNIF	0168	630.00	1,500.20	2,400.00	2,400.00	1,754.08	2,400.00
AUTO ALLOWANCE COMMISSION	0170	16,043.45	15,999.10	16,000.00	16,000.00	11,691.65	16,000.00
TOTAL EMPLOYEE COST	0171	931,471.81	877,439.48	1,041,972.00	1,041,972.00	691,169.01	1,091,473.00
BATTERIES/TIRES/TUBES	0330	20,832.02	13,500.25	23,000.00	21,000.00	5,667.00	20,000.00
GASOLINE/OIL/LUBRICANTS	0331	205,549.84	179,404.80	175,000.00	175,000.00	119,632.03	150,000.00
UNIFORMS/VESTS	0333	7,643.84	7,857.88	9,000.00	9,000.00	5,450.77	9,000.00
TOOLS	0334	1,633.77	351.08	2,000.00	2,000.00	273.34	2,000.00
REPAIR PARTS/MATERIALS	0353	33,882.87	21,912.77	40,000.00	40,000.00	20,931.76	35,000.00
NON-CAPT.FURN/EQPT	0370	518.87	1,544.55	2,500.00	2,500.00	771.69	2,500.00
NON-CAPT. RADIO	0377	576.19	.00	2,000.00	2,000.00	.00	2,000.00
MISCELLANEOUS	0390	1,245.16	1,144.55	1,500.00	1,500.00	569.57	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	376.00	1,178.00	1,000.00	1,000.00	759.00	1,000.00
POSTAGE/BOX RENT	0420	.00	.00	100.00	100.00	1.12	100.00
TELEPHONE	0421	3,326.46	2,666.04	3,500.00	3,500.00	1,590.85	3,000.00
TRAVEL/FOOD	0426	352.76	689.59	1,200.00	1,200.00	427.81	1,200.00
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	195.00-	97.00-	65.00-	65.00-	35.00-	65.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	63,878.61	53,443.11	80,000.00	80,000.00	14,622.91	55,000.00
ASPHALT/EMULSIONS	0448	537,413.42	384,736.39	559,374.00	559,374.00	255,038.19	500,000.00
BASE	0449	386,987.62	259,054.50	415,000.00	415,000.00	123,567.24	312,003.00
ROAD CONSTRUCTION/MAINT./	0450	9,281.94	35,082.30	35,000.00	35,000.00	879.30	25,000.00
EQ./RENTAL/MAINTENANCE	0451	4,242.04	452.15	15,000.00	15,000.00	757.06	10,000.00
VEHICLE/EQUIPMENT REPAIR	0453	28,333.25	49,279.08	40,000.00	40,000.00	30,692.26	40,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	207.47	2,000.00	4,000.00	2,478.53	2,500.00
CONFERENCES/LODGING/DUES	0481	555.50	749.45	2,000.00	2,000.00	594.34	2,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	.00	.00	500.00	500.00	.00	500.00
EQUIPMENT/ROAD EQUIPMENT	0575	95,495.00	168,590.00	150,000.00	180,000.00	90,532.00	150,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	30,327.00	.00	30,000.00	.00	.00	30,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,432,307.16	1,181,796.96	1,589,659.00	1,589,659.00	675,251.77	1,354,288.00
ROAD/BRIDGE PREC.#1	9999	2,363,778.97	2,059,236.44	2,631,631.00	2,631,631.00	1,366,420.78	2,445,761.00
GRANTS-OTHER AGENCIES (0689)							
DISASTER RELIEF	0611	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 021) ROAD/BRIDGE PRECINCT #1

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GRANTS	9999	.00	.00	.00	.00	.00	
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0921	.00	.00	.00	.00	.00	
ROAD & BRIDGE RESERVES	0925	.00	.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#1	9999	2,363,778.97	2,059,236.44	2,631,631.00	2,631,631.00	1,366,420.78	2,445,761.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-ROAD/BRIDGE PREC.#2 (022)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR.TAXES	0130	2,093,810.54	2,146,490.44	2,097,300.00	2,097,300.00	2,090,721.75	1,944,800.00
CURRENT TAX PEN/INT.	0133	11,554.07	13,053.40	12,000.00	12,000.00	9,405.11	12,000.00
RENDITION	0135	675.82	1,788.76	2,500.00	2,500.00	1,686.72	3,000.00
F/M FLD.CTL.DEL.TAXES	0140	31,931.89	48,895.96	47,000.00	47,000.00	25,134.42	45,000.00
F/M FLD.CTL.DEL.P/I	0145	11,145.09	11,402.36	12,000.00	12,000.00	8,718.32	12,000.00
FMLR PROPERTY TAXES	9999	2,149,117.41	2,221,630.92	2,170,800.00	2,170,800.00	2,135,666.32	2,016,800.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	28,872.46	14,930.36	10,000.00	18,568.00	16,000.51	15,000.00
MOTOR VEHICLES	0200	313,603.92	303,183.03	310,000.00	310,000.00	243,799.39	310,000.00
LICENSES/PERMITS	9999	342,476.38	318,113.39	320,000.00	328,568.00	259,799.90	325,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	50,437.00	46,423.13	45,000.00	53,243.00	53,242.84	50,000.00
PAYMENTS IN LIEU OF TAXES	9999	50,437.00	46,423.13	45,000.00	53,243.00	53,242.84	50,000.00
INTERGROVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	28,276.59	13,890.02	28,000.00	28,000.00	14,212.60	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	28,276.59	13,890.02	28,000.00	28,000.00	14,212.60	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	37,927.47	24,482.55	30,000.00	30,000.00	15,599.76	22,000.00
JP PRECINCT #2	0462	103,173.30	98,689.29	90,000.00	90,000.00	68,927.59	100,000.00
JP PRECINCT #3	0463	37,145.00	35,411.60	33,000.00	33,000.00	31,505.32	40,000.00
JP PRECINCT #4	0464	23,724.72	21,810.20	22,000.00	22,000.00	14,902.09	22,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	.00	.00	.00	.00	.00	
FINES	9999	201,970.49	180,393.64	175,000.00	175,000.00	130,934.76	184,000.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	1,755.19	1,273.88	1,200.00	1,200.00	399.99	1,000.00
SHORT TERM LOAN/INTER.	0200	.00	.00	.00	.00	.00	
INTEREST EARNINGS	9999	1,755.19	1,273.88	1,200.00	1,200.00	399.99	1,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	16,000.00	81.00	.00	.00	.00	
NON-CAPITAL SALE	0134	22,043.98	3,190.75	5,000.00	5,000.00	.00	5,000.00
INSURANCE RECOVERIES	0200	.00	22,900.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	38,043.98	26,171.75	5,000.00	5,000.00	.00	5,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	3,377.38	43.66	1,000.00	1,000.00	.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	3,000.00	.00	.00	.00	.00	
EMPLOYEE BENEFIT REFUNDS	0398	1,549.80	.00	.00	.00	.00	
SUNDRY REVENUES	9999	7,927.18	43.66	1,000.00	1,000.00	.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	50,000.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0122	.00	.00	200,000.00	183,189.00	.00	
ROAD & BRIDGE RESERVES	0125	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	50,000.00	200,000.00	183,189.00	.00	
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
GRANTS	9999	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#2	9999	2,820,004.22	2,857,940.39	2,946,000.00	2,946,000.00	2,594,256.41	2,596,800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-ROAD/BRIDGE PREC.#2 (022)							
ROAD/BRIDGE PREC.#2 (0612)							
SALARY/COMMISSIONER	0101	68,185.45	72,500.22	75,000.00	75,000.00	52,211.58	77,250.00
SALARY R/B FOREMAN	0105	57,777.51	60,499.92	62,600.00	62,600.00	45,746.11	64,500.00
SALARIES/LABORERS	0116	529,565.94	480,004.52	609,000.00	589,000.00	372,282.38	627,300.00
SALARIES/P-T LABORERS	0136	25,303.98	28,151.15	41,500.00	41,500.00	12,093.92	42,800.00
SALARIES/OVERTIME	0140	.00	.00	26,000.00	26,000.00	.00	26,000.00
SALARIES/CERTIFICATION	0142	.00	.00	1,800.00	1,800.00	.00	1,800.00
LONGEVITY	0144	14,600.00	16,400.00	14,200.00	14,200.00	14,200.00	15,300.00
SOCIAL SECURITY TAXES	0151	51,180.74	48,418.13	64,773.00	64,773.00	36,724.86	66,674.00
GROUP HOSPITAL INSURANCE	0152	201,308.90	174,201.27	181,585.00	181,585.00	122,445.67	192,572.00
RETIREMENT	0153	75,174.18	71,083.90	90,597.00	90,597.00	55,514.48	94,650.00
WORKER'S COMPENSATION	0154	25,401.40	24,846.56	40,723.00	40,723.00	18,520.37	35,943.00
LIFE INSURANCE	0155	994.80	935.04	1,100.00	1,100.00	724.50	1,104.00
UNEMPLOYMENT INSURANCE	0156	796.76	783.88	1,057.00	1,057.00	386.27	622.00
CELL PHONE/ALLOWANCE UNIF	0168	360.00	438.52	600.00	600.00	438.52	600.00
AUTO ALLOWANCE COMMISSION	0170	16,043.45	15,999.10	16,000.00	16,000.00	11,691.65	16,000.00
TOTAL EMPLOYEE COST	0171	1,066,693.11	994,262.21	1,226,535.00	1,206,535.00	742,980.31	1,263,115.00
BATTERIES/TIRES/TUBES	0330	20,864.38	30,670.18	30,000.00	30,000.00	7,557.63	30,000.00
GASOLINE/OIL/LUBRICANTS	0331	184,602.03	158,961.26	200,000.00	200,000.00	104,657.34	160,000.00
UNIFORMS/VESTS	0333	5,402.73	4,905.54	7,000.00	7,000.00	3,118.56	7,000.00
TOOLS	0334	739.66	1,461.13	2,000.00	2,000.00	717.65	2,000.00
REPAIR PARTS/MATERIALS	0353	62,243.76	46,956.64	70,000.00	70,000.00	29,626.04	60,000.00
NON-CAPT.FURN/EQPT	0370	5,153.46	1,696.87	10,000.00	10,000.00	2,009.03	5,000.00
NON-CAPT. RADIO	0377	485.42	1,124.11	1,000.00	.00	.00	1,000.00
MISCELLANEOUS	0390	1,076.76	1,589.66	1,500.00	1,500.00	176.67	1,500.00
PRE-EMPLOYMENT PHYSICALS	0411	994.00	993.71	2,000.00	2,000.00	844.00	1,000.00
POSTAGE/BOX RENT	0420	.00	.46	.00	.00	.00	
TELEPHONE	0421	3,609.54	4,954.23	4,000.00	4,000.00	3,336.43	4,500.00
CONTRACTOR FEES	0422	645.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	328.07	1,436.11	1,500.00	1,500.00	580.09	1,500.00
REIMBURSEMENTS	0444	195.00-	202.00-	195.00-	195.00-	105.00-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	43,276.30	60,208.87	80,000.00	40,000.00	4,647.58	55,000.00
ASPHALT/EMULSIONS	0448	1,180,771.86	1,035,613.09	614,017.00	815,017.00	643,571.73	594,830.00
BASE	0449	323,310.50	273,771.53	369,000.00	289,000.00	196,088.53	250,000.00
ROAD CONSTRUCTION/MAINT./	0450	129,170.59	97,171.89	82,093.00	82,093.00	31,592.40	100,000.00
EQ./RENTAL/MAINTENANCE	0451	13,635.87	1,139.57	20,000.00	20,000.00	1,052.95	5,000.00
VEHICLE/EQUIPMENT REPAIR	0453	30,359.73	20,975.88	60,000.00	60,000.00	25,923.31	50,000.00
SMALL EQUIPMENT REPAIRS	0455	322.54	433.29	2,000.00	2,000.00	273.06	2,000.00
CONFERENCES/LODGING/DUES	0481	1,726.27	1,685.30	3,000.00	3,000.00	561.82	3,000.00
INSURANCE/BOND PREMIUMS	0492	50.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	938.90	.00	500.00	500.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
EQUIPMENT/ROAD EQUIPMENT	0575	.00	234,519.67	100,000.00	100,000.00	37,403.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	31,253.00	.00	60,000.00	.00	.00	
TOTAL NON PERSONNEL	0999	2,040,765.37	1,980,116.99	1,719,465.00	1,739,465.00	1,093,682.82	1,333,685.00
ROAD/BRIDGE PREC.#2	9999	3,107,458.48	2,974,379.20	2,946,000.00	2,946,000.00	1,836,663.13	2,596,800.00
GRANTS-OTHER AGENCIES (0689)							
DISASTER RELIEF	0612	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 022) ROAD/BRIDGE PRECINCT #2
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GRANTS	9999	.00	.00	.00	.00	.00	
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0922	.00	.00	.00	.00	.00	
ROAD & BRIDGE RESERVES	0925	500,000.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	500,000.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#2	9999	3,607,458.48	2,974,379.20	2,946,000.00	2,946,000.00	1,836,663.13	2,596,800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-ROAD/BRIDGE PREC.#3 (023)							
FMLR PROPERTY TAXES (0310)							
F/M-FLD. CTL. CUR. TAXES	0130	1,100,935.41	1,132,985.62	1,107,000.00	1,107,000.00	1,103,542.16	1,026,600.00
CURRENT TAX PEN/INT.	0133	6,074.52	6,889.95	6,200.00	6,200.00	4,964.31	7,000.00
RENDITION	0135	355.94	944.19	1,500.00	1,500.00	890.19	1,500.00
F/M FLD.CTL.DEL.TAXES	0140	16,790.02	25,803.37	25,000.00	25,000.00	13,285.56	24,000.00
F/M FLD.CTL.DEL.P/I	0145	5,860.10	6,016.83	8,000.00	8,000.00	4,583.01	7,000.00
FMLR PROPERTY TAXES	9999	1,130,015.99	1,172,639.96	1,147,700.00	1,147,700.00	1,127,265.23	1,066,100.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	28,872.46	14,930.36	10,000.00	18,568.00	16,000.51	15,000.00
MOTOR VEHICLES	0200	313,603.98	303,183.16	310,000.00	310,000.00	243,799.39	310,000.00
LICENSES/PERMITS	9999	342,476.44	318,113.52	320,000.00	328,568.00	259,799.90	325,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	50,436.99	46,423.12	45,000.00	53,243.00	53,242.83	50,000.00
PAYMENTS IN LIEU OF TAXES	9999	50,436.99	46,423.12	45,000.00	53,243.00	53,242.83	50,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	28,276.60	13,890.01	28,000.00	28,000.00	14,212.60	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	28,276.60	13,890.01	28,000.00	28,000.00	14,212.60	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	37,926.80	24,482.24	30,000.00	30,000.00	15,599.59	22,000.00
JP PRECINCT #2	0462	103,143.95	98,701.44	90,000.00	90,000.00	68,925.30	100,000.00
JP PRECINCT #3	0463	37,145.04	35,411.37	33,000.00	33,000.00	31,505.04	40,000.00
JP PRECINCT #4	0464	23,724.98	21,870.81	22,000.00	22,000.00	14,902.16	22,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	.00	.00	.00	.00	.00	
FINES	9999	201,940.77	180,465.86	175,000.00	175,000.00	130,932.09	184,000.00
INTEREST EARNNGS (0361)							
INTEREST ON INVESTMENTS	0100	1,089.46	926.11	800.00	800.00	304.67	1,000.00
INTEREST EARNINGS	9999	1,089.46	926.11	800.00	800.00	304.67	1,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	10,500.00	1,810.00	.00	.00	.00	
NON-CAPITAL SALE	0134	1,833.00	.00	5,000.00	5,000.00	.00	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	12,333.00	1,810.00	5,000.00	5,000.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	403.75	.00	1,000.00	1,000.00	.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	.00	.00	.00	.00	
EMPLOYEE BENEFIT REFUNDS	0398	3,542.40	.00	.00	.00	.00	
SUNDRY REVENUES	9999	3,946.15	.00	1,000.00	1,000.00	.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	50,000.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0123	.00	.00	540,762.00	523,951.00	.00	374,590.00
ROAD & BRIDGE RESERVES	0125	525,000.00	400,000.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	525,000.00	450,000.00	540,762.00	523,951.00	.00	374,590.00
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,295,515.40	2,184,268.58	2,263,262.00	2,263,262.00	1,585,757.32	2,015,690.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-ROAD/BRIDGE PREC.#3 (023)							
ROAD/BRIDGE PREC.#3 (0613)							
SALARY/COMMISSIONER	0101	68,185.45	72,500.22	75,000.00	75,000.00	54,807.78	77,250.00
SALARY R/B FOREMAN	0105	57,777.51	60,500.18	62,600.00	62,600.00	45,746.11	64,500.00
SALARIES/LABORERS	0116	472,246.87	505,197.49	574,700.00	574,700.00	388,905.08	592,000.00
SALARIES/P-T LABORERS	0136	30,390.66	38,186.01	40,000.00	40,000.00	2,144.42	41,200.00
SALARIES/OVERTIME	0140	.00	.00	10,000.00	10,000.00	.00	10,000.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	9,000.00	10,700.00	10,700.00	10,700.00	10,700.00	11,600.00
SOCIAL SECURITY TAXES	0151	47,930.08	51,480.28	60,542.00	60,542.00	37,450.84	62,344.00
GROUP HOSPITAL INSURANCE	0152	156,442.73	152,466.85	158,341.00	158,341.00	112,585.68	162,094.00
RETIREMENT	0153	67,533.28	73,496.67	84,680.00	84,680.00	56,349.18	88,504.00
WORKER'S COMPENSATION	0154	22,837.96	22,339.12	38,171.00	38,171.00	17,359.75	33,707.00
LIFE INSURANCE	0155	958.50	993.59	1,031.00	1,031.00	747.50	966.00
UNEMPLOYMENT INSURANCE	0156	702.66	829.64	981.00	981.00	392.82	577.00
CELL PHONE/ALLOWANCE UNIF	0168	1,080.00	1,800.24	1,800.00	1,800.00	1,315.56	1,800.00
AUTO ALLOWANCE COMMISSION	0170	16,043.45	15,999.10	16,000.00	16,000.00	11,691.65	16,000.00
TOTAL EMPLOYEE COST	0171	951,129.15	1,006,489.39	1,135,146.00	1,135,146.00	740,196.37	1,163,142.00
BATTERIES/TIRES/TUBES	0330	18,410.00	23,576.78	20,000.00	20,000.00	15,259.24	20,000.00
GASOLINE/OIL/LUBRICANTS	0331	133,935.87	133,985.61	136,500.00	136,500.00	76,123.11	136,500.00
UNIFORMS/VESTS	0333	7,313.19	8,198.11	8,000.00	8,000.00	6,206.16	8,000.00
TOOLS	0334	3,508.02	2,848.35	3,000.00	3,000.00	879.62	3,000.00
REPAIR PARTS/MATERIALS	0353	90,662.81	75,634.59	65,000.00	65,000.00	31,396.11	65,000.00
NON-CAPT.FURN/EQPT	0370	8,705.99	8,956.71	12,000.00	12,000.00	949.94	10,000.00
NON-CAPT. RADIO	0377	2,833.76	1,868.03	3,000.00	3,000.00	620.55	3,000.00
MISCELLANEOUS	0390	6,619.94	4,408.81	4,000.00	4,000.00	2,792.49	4,000.00
PRE-EMPLOYMENT PHYSICALS	0411	584.85	1,443.00	1,000.00	1,000.00	460.00	1,000.00
POSTAGE/BOX RENT	0420	.00	.00	100.00	100.00	6.72	100.00
TELEPHONE	0421	3,982.69	4,301.97	4,000.00	4,000.00	3,166.66	4,000.00
TRAVEL/FOOD	0426	276.00	276.00	2,000.00	2,000.00	793.48	1,500.00
REIMBURSEMENTS	0444	165.00-	202.00-	.00	.00	105.00-	195.00-
CHIP ROCK/PEA GRAVEL/CRUS	0447	200,925.48	76,095.27	100,466.00	100,466.00	53,104.42	75,000.00
ASPHALT/EMULSIONS	0448	782,152.33	500,167.23	478,950.00	478,950.00	48,354.14	282,043.00
BASE	0449	3,765.91	86,437.04	50,000.00	50,000.00	35,352.09	50,000.00
ROAD CONSTRUCTION/MAINT./	0450	8,773.60	.00	20,000.00	20,000.00	854.84	10,000.00
EQ./RENTAL/MAINTENANCE	0451	1,822.92	2,471.36	3,000.00	3,000.00	1,381.44	3,000.00
VEHICLE/EQUIPMENT REPAIR	0453	60,251.00	72,763.67	75,000.00	75,000.00	8,326.59	70,000.00
SMALL EQUIPMENT REPAIRS	0455	.00	316.38	2,000.00	1,300.00	164.85	1,000.00
LEASE	0461	1,801.00	2,175.00	2,000.00	2,700.00	2,250.00	3,000.00
CONFERENCES/LODGING/DUES	0481	838.14	1,089.45	2,500.00	2,500.00	1,267.80	2,000.00
INSURANCE/BOND PREMIUMS	0492	.00	92.50	100.00	100.00	92.50	100.00
COMPUTER HARDWARE	0560	.00	583.98	500.00	500.00	.00	500.00
EQUIPMENT/ROAD EQUIPMENT	0575	309,807.61	54,575.00	125,000.00	125,000.00	10,600.00	100,000.00
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	8,325.00	18,347.50	10,000.00	10,000.00	.00	
BRIDGES	0630	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,655,131.11	1,080,410.34	1,128,116.00	1,128,116.00	300,297.75	852,548.00
ROAD/BRIDGE PREC.#3	9999	2,606,260.26	2,086,899.73	2,263,262.00	2,263,262.00	1,040,494.12	2,015,690.00
GRANTS-OTHER AGENCIES (0689)							
DISASTER RELIEF	0613	.00	.00	.00	.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 023) ROAD/BRIDGE PRECINCT #3

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GRANTS	9999	.00	.00	.00	.00	.00	
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0923	.00	.00	.00	.00	.00	
ROAD & BRIDGE RESERVES	0925	.00	.00	.00	.00	.00	
CAPITAL PROJECTS	0963	.00	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#3	9999	2,606,260.26	2,086,899.73	2,263,262.00	2,263,262.00	1,040,494.12	2,015,690.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-ROAD/BRIDGE PREC.#4 (024)							
FMLR PROPERTY TAXES (0310)							
F/M FLD.CTL.CUR. TAXES	0130	1,332,447.86	1,374,466.05	1,343,000.00	1,343,000.00	1,338,742.04	1,249,400.00
CURRENT TAX PEN/INT.	0133	7,351.52	8,358.42	8,000.00	8,000.00	6,022.34	8,000.00
RENDITION	0135	431.15	1,145.34	1,500.00	1,500.00	1,079.99	1,500.00
F/M FLD.CTL.DEL. TAXES	0140	20,320.69	31,307.86	30,000.00	30,000.00	16,094.27	28,000.00
F/M FLD.CTL.DEL.P/I	0145	7,092.43	7,288.75	8,000.00	8,000.00	5,582.56	9,000.00
FMLR PROPERTY TAXES	9999	1,367,643.65	1,422,566.42	1,390,500.00	1,390,500.00	1,367,521.20	1,295,900.00
LICENSES/PERMITS (0320)							
GROSS WEIGHT/AXLE WEIGHT	0100	28,872.46	14,930.36	10,000.00	18,568.00	16,000.51	15,000.00
MOTOR VEHICLES	0200	313,604.02	303,183.17	310,000.00	310,000.00	243,799.39	310,000.00
LICENSES/PERMITS	9999	342,476.48	318,113.53	320,000.00	328,568.00	259,799.90	325,000.00
PAYMENTS IN LIEU OF TAXES (0332)							
FEDERAL GRASSLANDS	0100	50,436.99	46,423.12	45,000.00	53,243.00	53,242.83	50,000.00
PAYMENTS IN LIEU OF TAXES	9999	50,436.99	46,423.12	45,000.00	53,243.00	53,242.83	50,000.00
INTERGOVERNMENTAL/GRANTS (0333)							
STATE LATERAL ROAD	0319	28,276.59	13,890.01	28,000.00	28,000.00	14,212.60	14,000.00
USDA-NRCS	0519	.00	.00	.00	.00	.00	
STATE/FEDERAL DISASTER RE	0619	.00	.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	28,276.59	13,890.01	28,000.00	28,000.00	14,212.60	14,000.00
FINES (0350)							
JP PRECINCT #1	0461	37,926.70	24,482.21	30,000.00	30,000.00	15,599.59	22,000.00
JP PRECINCT #2	0462	103,142.39	98,702.21	90,000.00	90,000.00	68,925.54	100,000.00
JP PRECINCT #3	0463	37,144.89	35,411.44	33,000.00	33,000.00	31,505.29	40,000.00
JP PRECINCT #4	0464	23,725.05	21,870.83	20,000.00	20,000.00	14,902.19	22,000.00
TRAFFIC APPEALS-CO. ATTY.	0475	.00	.00	.00	.00	.00	
FINES	9999	201,939.03	180,466.69	173,000.00	173,000.00	130,932.61	184,000.00
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	1,441.45	1,462.24	1,200.00	1,200.00	474.35	1,000.00
INTEREST REVENUES	9999	1,441.45	1,462.24	1,200.00	1,200.00	474.35	1,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	113,896.50	.00	.00	3,877.00	3,877.00	
NON-CAPITAL SALE	0134	3,699.50	3,073.00	5,000.00	5,000.00	2,664.67	
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	117,596.00	3,073.00	5,000.00	8,877.00	6,541.67	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	1,000.00
ROAD IMPROVEMENT DONATION	0300	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	1,000.00
TRANSFERS IN/CASH (0390)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GENERAL FUND	0112	.00	50,000.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0124	.00	.00	25,599.00	304,911.00	.00	
ROAD & BRIDGE RESERVES	0125	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	50,000.00	25,599.00	304,911.00	.00	
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCE	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,109,810.19	2,035,995.01	1,988,299.00	2,288,299.00	1,832,725.16	1,870,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-ROAD/BRIDGE PREC.#4 (024)							
ROAD/BRIDGE PREC.#4 (0614)							
SALARY/COMMISSIONER	0101	68,185.45	72,500.22	75,000.00	75,000.00	51,099.04	77,250.00
SALARY R/B FOREMAN	0105	65,941.43	60,539.44	62,600.00	62,600.00	45,770.03	64,500.00
SALARIES/LABORERS	0116	347,011.97	372,036.33	449,700.00	449,700.00	260,058.20	463,200.00
SALARIES/P-T LABORERS	0136	.00	.00	29,000.00	29,000.00	.00	29,900.00
SALARIES/OVERTIME	0140	.00	.00	7,500.00	7,500.00	.00	7,500.00
SALARIES/CERTIFICATION	0142	.00	.00	600.00	600.00	.00	600.00
LONGEVITY	0144	5,400.00	4,800.00	4,600.00	4,600.00	2,500.00	3,800.00
SOCIAL SECURITY TAXES	0151	36,801.99	37,949.66	49,572.00	49,572.00	26,787.06	50,930.00
GROUP HOSPITAL INSURANCE	0152	112,087.75	130,964.75	125,919.00	125,919.00	82,699.36	129,493.00
RETIREMENT	0153	52,907.69	56,033.83	69,336.00	69,336.00	38,481.79	72,300.00
WORKER'S COMPENSATION	0154	18,501.24	18,097.12	31,446.00	31,446.00	14,301.29	27,709.00
LIFE INSURANCE	0155	780.00	789.75	825.00	825.00	540.22	828.00
UNEMPLOYMENT INSURANCE	0156	491.80	666.61	780.00	780.00	318.72	458.00
CELL PHONE/ALLOWANCE UNIF	0168	1,140.00	2,584.96	3,000.00	3,000.00	2,146.44	3,000.00
AUTO ALLOWANCE COMMISSION	0170	16,043.45	15,999.10	16,000.00	16,000.00	10,900.55	16,000.00
TOTAL EMPLOYEE COST	0171	725,292.77	772,961.77	925,878.00	925,878.00	535,602.70	947,468.00
BATTERIES/TIRES/TUBES	0330	18,281.78	14,352.68	20,000.00	20,000.00	1,731.83	20,000.00
GASOLINE/OIL/LUBRICANTS	0331	107,542.48	91,078.52	110,000.00	110,000.00	51,270.77	110,000.00
UNIFORMS/VESTS	0333	6,132.44	5,881.86	7,000.00	7,000.00	3,426.36	7,000.00
TOOLS	0334	1,073.41	2,020.60	5,000.00	5,000.00	303.93	3,500.00
REPAIR PARTS/MATERIALS	0353	32,979.24	33,226.61	40,000.00	40,000.00	10,275.80	35,000.00
NON-CAPT.FURN/EQPT	0370	3,832.25	4,631.91	10,000.00	10,000.00	1,688.17	6,000.00
NON-CAPT. RADIO	0377	1,004.42	.00	2,000.00	2,000.00	355.56	1,000.00
MISCELLANEOUS	0390	2,032.38	2,547.76	2,300.00	2,300.00	1,252.78	2,500.00
PRE-EMPLOYMENT PHYSICALS	0411	896.00	789.00	1,330.00	1,330.00	294.00	1,500.00
POSTAGE/BOX RENT	0420	.00	.00	100.00	100.00	.00	100.00
TELEPHONE	0421	2,024.58	1,562.98	2,300.00	2,300.00	1,482.48	2,000.00
CONTRACTOR FEES	0422	94.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	92.00	2,000.00	2,000.00	622.64	1,000.00
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	60.00-	.00	.00	.00	.00	
CHIP ROCK/PEA GRAVEL/CRUS	0447	12,664.03	6,244.39	175,000.00	175,000.00	293.76	100,000.00
ASPHALT/EMULSIONS	0448	721,363.42	759,018.45	556,841.00	556,841.00	216,348.96	526,282.00
BASE	0449	99,935.77	14,678.94	50,000.00	50,000.00	18,853.59	50,000.00
ROAD CONSTRUCTION/MAINT./	0450	2,235.68	3,445.76	7,000.00	7,000.00	3,294.32	5,000.00
EQ./RENTAL/MAINTENANCE	0451	20,145.53	1,999.23	25,000.00	25,000.00	1,402.01	20,000.00
BUILDING REPAIR/MAINT.	0452	.00	.00	.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	14,611.02	24,149.29	22,000.00	22,000.00	7,761.35	20,000.00
TOWING OF VEHICLES	0454	.00	.00	.00	.00	.00	
SMALL EQUIPMENT REPAIRS	0455	.00	.00	2,000.00	2,000.00	170.00	1,000.00
CONFERENCES/LODGING/DUES	0481	195.00	181.85	2,000.00	2,000.00	367.47	1,000.00
INSURANCE/BOND PREMIUMS	0492	100.00	50.00	50.00	50.00	50.00	50.00
COMPUTER HARDWARE	0560	938.90	.00	500.00	500.00	.00	500.00
CAPITAL FURNITURE/EQPT.	0570	7,134.50	.00	.00	.00	.00	
EQUIPMENT/ROAD EQUIPMENT	0575	348,168.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	.00	.00	.00	.00	
CONTRACT HAULING	0629	21,165.50	7,272.50	20,000.00	20,000.00	.00	10,000.00
BRIDGES	0630	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	1,424,490.33	973,224.33	1,062,421.00	1,062,421.00	321,245.78	923,432.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 024) ROAD/BRIDGE PRECINCT #4

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
ROAD/BRIDGE PREC.#4	9999	2,149,783.10	1,746,186.10	1,988,299.00	1,988,299.00	856,848.48	1,870,900.00
GRANTS-OTHER AGENCIES	(0689)						
DISASTER	0614	.00	.00	.00	.00	.00	
GRANTS	9999	.00	.00	.00	.00	.00	
TRANSFER OUT/CONTINGENCY	(0690)						
GENERAL FUND	0912	.00	.00	.00	.00	.00	
ROAD & BRIDGE RESERVES	0925	400,000.00	.00	.00	300,000.00	300,000.00	
CAPITAL PROJECTS	0963	.00	.00	.00	.00	.00	
JAIL INDUSTRIES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	400,000.00	.00	.00	300,000.00	300,000.00	
TOTAL-ROAD/BRIDGE PREC.#4	9999	2,549,783.10	1,746,186.10	1,988,299.00	2,288,299.00	1,156,848.48	1,870,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 025) WISE COUNTY ROAD & BRIDGE RESERVES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-ROAD & BRIDGE RESERVES (025)							
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	1,830.70	1,658.20	1,500.00	1,500.00	527.70	1,000.00
INTEREST ON INVESTMENTS	9999	1,830.70	1,658.20	1,500.00	1,500.00	527.70	1,000.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
PRECINCT 1 FUND	0121	.00	.00	.00	.00	.00	
PRECINCT 2 FUND	0122	500,000.00	.00	.00	.00	.00	
PRECINCT 3 FUND	0123	.00	.00	.00	.00	.00	
PRECINCT 4 FUND	0124	400,000.00	.00	.00	300,000.00	300,000.00	
CASH RESERVES	0125	.00	.00	1,575,031.00	1,737,021.00	.00	93,024.00
TRANSFERS IN/CASH	9999	1,200,000.00	300,000.00	1,875,031.00	2,337,021.00	600,000.00	393,024.00
TOTAL REV-ROAD & BRIDGE R	9999	1,201,830.70	301,658.20	1,876,531.00	2,338,521.00	600,527.70	394,024.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-ROAD & BRIDGE RESERVES (025)							
THOROUGHFARE - ROAD & BRIDGE (0615)							
EQ./RENTAL/MAINTENANCE	0451	.00	.00	4,500.00	4,500.00	.00	5,000.00
VEHICLE REPAIRS/MAINT.	0453	12,506.59	9,782.13	3,239.00	8,509.00	212.40	5,000.00
PRECINCTS ROAD EQUIPMENT	0575	.00	.00	.00	171,758.00	171,757.50	
ROAD PROJECTS	0610	4,235.96	35,007.84	93,792.00	78,754.00	.00	84,024.00
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	150,000.00	150,000.00	.00	
ROAD/BRIDGE PRECINCT #2	0612	.00	.00	300,000.00	300,000.00	.00	
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	500,000.00	500,000.00	.00	150,000.00
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	300,000.00	300,000.00	.00	150,000.00
THOROUGHFARE-ROAD & BRIDG	9999	16,742.55	44,789.97	1,351,531.00	1,513,521.00	171,969.90	394,024.00
TRANSFER OUT/EXPENSE (0690)							
ROAD/BRIDGE PRECINCT #1	0921	150,000.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0922	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0923	525,000.00	400,000.00	525,000.00	525,000.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0925	.00	.00	.00	300,000.00	.00	
TXDOT GRANT	0926	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	675,000.00	400,000.00	525,000.00	825,000.00	.00	
TOTAL EXP-ROAD & BRIDGE R	9999	691,742.55	444,789.97	1,876,531.00	2,338,521.00	171,969.90	394,024.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 026) TEXDOT GRANT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES - (026)							
INTERGOVERNMENTAL/GRANTS (0333)							
TX DEPT. TRANSPORTATION	0619	.00	.00	.00	.00	.00	1,501,121.00
INTERGOVERNMENTAL/GRANTS	9999	.00	.00	.00	.00	.00	1,501,121.00
TRANSFERS IN (0390)							
ROAD/BRIDGE RESERVES	0125	.00	.00	.00	.00	.00	
CASH RESERVES	0126	.00	.00	.00	.00	.00	410,281.00
TRANSFERS IN	9999	.00	.00	.00	.00	.00	410,281.00
TOTAL REV - TEXDOT GRANT	9999	.00	.00	.00	.00	.00	1,911,402.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - TEXDOT GRANT (026)							
PRECINCT #1 (0611)							
ROAD REPAIR	0450	.00	.00	.00	.00	.00	1,815,402.0
PRECINCT #1	9999	.00	.00	.00	.00	.00	1,815,402.0
PRECINCT #2 (0612)							
ROAD REPAIR	0450	.00	.00	.00	.00	.00	
PRECINCT #2	9999	.00	.00	.00	.00	.00	
PRECINCT #3 (0613)							
ROAD REPAIR	0450	.00	.00	.00	.00	.00	96,000.0
PRECINCT #3	9999	.00	.00	.00	.00	.00	96,000.0
PRECINCT #4 (0614)							
ROAD REPAIR	0450	.00	.00	.00	.00	.00	
PRECINCT #4	9999	.00	.00	.00	.00	.00	
TOTAL EXP - TEXDOT GRANT	9999	.00	.00	.00	.00	.00	1,911,402.0

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) CRIME PREVENTION
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-CRIME PREVENTION/GRANTS (030)							
INTERGOVERNMENTAL/GRANTS (0333)							
BULLET PROOF VEST GRANT	0407	2,600.00	2,350.00	.00	.00	.00	
TOTAL OTHER AGENCIES	9999	2,600.00	2,350.00	.00	.00	.00	
FEES OF OFFICE (0340)							
GRASSLAND ARREST FEES	0565	435.00	525.00	600.00	800.00	687.11	800.00
FEES OF OFFICE	9999	435.00	525.00	600.00	800.00	687.11	800.00
COMPENSATION/ASSET LOSS (0364)							
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	60.00	.00	.00	.00	.00	
COMM. VENDING MACHINES	0121	864.00	828.00	1,000.00	1,000.00	654.00	800.00
DONATIONS	0300	9,189.24	10,805.00	15,000.00	15,000.00	8,100.00	10,000.00
DONATIONS VET	0410	.00	.00	.00	.00	.00	
ANIMAL CONTROL DONATIONS	0567	12,686.44	10,069.63	10,000.00	.00	.00	
SUNDRY REVENUES	9999	22,799.68	21,702.63	26,000.00	16,000.00	8,754.00	10,800.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0130	.00	.00	1,246.00	10,772.00	.00	
BULLET PROOF VESTS STIPEN	0511	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	1,246.00	10,772.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CRIME PREVENTION	9999	25,834.68	24,577.63	27,846.00	27,572.00	9,441.11	11,600.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) CRIME PREVENTION
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP -CRIME PREV./GRANTS (030)							
VARIOUS EXPENSES (0565)							
GRASSLAND EQUIPMENT	0379	.00	.00	600.00	800.00	.00	800.00
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
BLOCK GRANT EXP.	9999	.00	.00	600.00	800.00	.00	800.00
ANIMAL CONTROL (0567)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
ANIMAL FOOD	0332	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	1,420.20	.00	.00	.00	.00	
MISCELLANEOUS	0390	4,867.65	17,700.80	10,000.00	.00	.00	
VET COST	0410	65.00	.00	.00	.00	.00	
OFFICE FURNITURE/EQPT.	0570	.00	8,750.00	.00	.00	.00	
ANIMAL CONTROL	9999	6,352.85	26,450.80	10,000.00	.00	.00	
BULLET PROOF VEST/TOBACCO GRANTS (0570)							
BULLETPROOF VESTS	0378	5,200.00	4,700.00	.00	.00	.00	
BULLET PROOF VESTS	9999	5,200.00	4,700.00	.00	.00	.00	
DONATIONS/MISCELLANEOUS (0571)							
MISC. TAXABLE ITEMS/VENDI	0321	119.01	205.97	1,000.00	2,500.00	1,760.46	800.00
FOOD VARIOUS PROJECTS/DON	0332	.00	.00	2,000.00	.00	.00	
WEAPONRY	0335	5,000.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	6,798.87	7,425.62	13,000.00	12,254.00	10,467.05	10,000.00
VET COST	0410	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
ANIMAL CONTROL EXPENSES	0567	.00	.00	.00	.00	.00	
DONATIONS/MISCELLANEOUS	9999	11,917.88	7,631.59	16,000.00	14,754.00	12,227.51	10,800.00
MINISTRY (0582)							
CONTRACTOR FEES	0422	.00	.00	1,246.00	1,246.00	.00	
MINISTRY	9999	.00	.00	1,246.00	1,246.00	.00	
SCHOOL RESOURCE OFFICER (0583)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
SCHOOL RESOURCE OFFICER	9999	.00	.00	.00	.00	.00	
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	6,055.00	6,054.04	
CONTINGENCY RESERVES	0930	.00	.00	.00	.00	.00	
CAPITAL PROJECT	0962	.00	.00	.00	.00	.00	
ANIMAL SHELTER	0978	.00	.00	.00	4,717.00	4,716.68	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	10,772.00	10,770.72	

BUDGET ANALYSYS WORKSHEET -- (FUND: 030) CRIME PREVENTION
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TOTAL-CRIME PREVENTION	9999	23,470.73	38,782.39	27,846.00	27,572.00	22,998.23	11,600.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 031) LAW ENFORCEMENT TRAINING

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-LEOS TRAINING (031)							
INTERGOVERNMENTAL AGENCIES (0333)							
DISTRICT ATTORNEY	0470	.00	.00	.00	715.00	714.61	715.00
CONSTABLE PCT.#1	0551	.00	.00	.00	.00	.00	
CONSTABLE PCT.#2	0552	.00	.00	.00	651.00	650.27	651.00
CONSTABLE PCT.#3	0553	.00	.00	.00	651.00	650.27	651.00
CONSTABLE PCT.#4	0554	.00	.00	.00	651.00	650.27	651.00
SHERIFF'S OFFICE	0565	.00	.00	.00	5,926.00	5,925.64	5,926.00
TOTAL OTHER AGENCIES	0999	.00	.00	.00	8,594.00	8,591.06	8,594.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0131	.00	.00	11,866.00	11,866.00	.00	17,788.00
TRANSFERS IN/CASH	9999	.00	.00	11,866.00	11,866.00	.00	17,788.00
TOTAL-LEOS TRAINING	9999	.00	.00	11,866.00	20,460.00	8,591.06	26,382.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 031) LAW ENFORCEMENT TRAINING

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - (031)							
LAW ENFORCEMENT TRAINING (0467)							
DISTRICT ATTORNEY	0470	2,185.88	.00	230.00	945.00	500.00	1,158.00
CONSTABLE PCT.#1	0551	.00	.00	.00	.00	.00	
CONSTABLE PCT.#2	0552	.00	.00	5,894.00	6,545.00	.00	7,194.00
CONSTABLE PCT.#3	0553	.00	.00	57.00	708.00	.00	1,357.00
CONSTABLE PCT.#4	0554	.00	716.45	3,387.00	4,038.00	.00	4,687.00
SHERIFF'S OFFICE	0565	13,232.99	564.00	2,298.00	8,224.00	2,161.77	11,986.00
LAW ENFORCEMENT TRAINING	0999	15,418.87	1,280.45	11,866.00	20,460.00	2,661.77	26,382.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0931	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-LAW ENFORCEMENT TRA	9999	15,418.87	1,280.45	11,866.00	20,460.00	2,661.77	26,382.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 032) JAIL INMATE FUND

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES -JAIL INMATE FUND (032)							
JAIL INMATE FUND (0381)							
JAIL INMATE PHONE	0565	69,231.05	77,940.80	75,000.00	75,000.00	51,009.24	75,000.00
TOTAL SUNDRY REVENUES	9999	69,231.05	77,940.80	75,000.00	75,000.00	51,009.24	75,000.00
TRANSFERS IN/CASH (0390)							
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0132	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
TOTAL-JAIL INMATE	9999	69,231.05	77,940.80	75,000.00	75,000.00	51,009.24	75,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 032) JAIL INMATE FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - (032)							
JAIL INMATE EXPENSE (0566)							
OFFICE SUPPLIES	0310	.00	.00	500.00	.00	.00	
BATTERIES/TIRES/TUBES	0330	1,554.29	1,561.31	5,000.00	5,000.00	1,967.12	5,500.00
HAND TOOLS	0334	9.99	214.37	1,000.00	1,000.00	284.86	500.00
REPAIR PARTS/MATERIALS	0353	3,613.19	2,010.85	2,500.00	4,000.00	3,118.93	2,000.00
NON-CAPT.FURN/EQPT.	0370	1,476.65	.00	1,000.00	.00	.00	
NON-CAPT. RADIO	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	252.87	1,000.00	.00	.00	1,000.00
POSTAGE/BOX RENT	0420	5,550.00	5,725.16	6,500.00	6,500.00	4,759.12	7,000.00
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
EDUCATIONAL INMATES	0436	.00	.00	1,000.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	14,193.54	13,200.00	21,000.00	18,000.00	8,800.00	16,000.00
VEHICLE/EQUIPMENT REPAIR	0453	8,685.36	2,627.72	5,000.00	9,500.00	7,595.33	11,000.00
SMALL EQUIPMENT REPAIRS	0455	929.68	346.10	500.00	1,000.00	502.44	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	2,000.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
ROAD EQUIPMENT	0575	.00	.00	.00	.00	.00	
JAIL INMATE EXPENSE	9999	36,012.70	25,938.38	45,000.00	45,000.00	27,027.80	45,000.00
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CONTINGENCY RESERVES	0932	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL-JAIL INMATE	9999	66,012.70	55,938.38	75,000.00	75,000.00	57,027.80	75,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
ST. AGENCY CLEARING (035)							
COUNTY CLERK (0403)							
MARRIAGE LICENSE 9/1/08	0232	.00	.00	.00	.00	.00	
FAILURE TO APPEAR	0234	.00	.00	.00	.00	.00	
CONSOLIDATED CT/COST FEE	0239	55,487.62	62,109.92	.00	.00	48,745.20	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-RESTITUTION	0241	377.82	271.99	.00	.00	203.11	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	23.65	17.99	.00	.00	.00	
JUROR REIMBURSEMENT-JRF/S	0245	2,997.85	3,374.81	.00	.00	2,719.18	
MOVING VIOLATION FEE	0249	18.86	20.50	.00	.00	14.08	
CRIMESTOPPERS ASST.	0250	.04	.61	.00	.00	.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
CHILD SAFETY SEAT .15	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	6,006.69	6,137.33	.00	.00	5,713.70	
EMS TRAUMA FEE	0258	19,928.17	20,801.62	.00	.00	14,192.02	
NONDISCLOSURE	0259	84.00	168.00	.00	.00	140.00	
CIVIL E-FILING FEE	0260	.00	522.05	.00	.00	6,594.70	
CRIMINAL E-FILING FEE	0261	.00	.00	.00	.00	2,328.03	
TIME PAYMENT FEE	0262	12,988.48	14,010.34	.00	.00	10,817.49	
JUROR DONATIONS/AG	0264	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL CONSTIT	0266	.00	.00	.00	.00	.00	
JUDICIAL-CIVIL CONSTITUTI	0267	.00	.00	.00	.00	.00	
INDIGENT DEFENSE CRIMINAL	0268	.00	.00	.00	.00	823.68	
DRUG FEE	0269	18,221.17	20,479.53	.00	.00	14,406.95	
INDIGENT LEGAL/CIVIL	0270	4,316.81	3,638.27	.00	.00	1,771.68	
CMIT FEES	0271	.00	.00	.00	.00	.00	
BIRTH CERTIFICATES	0272	3,110.40	3,322.80	.00	.00	2,226.60	
MARRIAGE LICENSE	0273	14,806.20	14,173.49	.00	.00	11,339.48	
DECLARATION INFORMAL MARR	0274	187.50	342.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0275	41,294.00	26,342.85	.00	.00	16,958.65	
JUDICIAL-CRIMINAL STATUTO	0278	11,552.60	12,825.17	.00	.00	10,306.15	
JUDICIAL PAY RAISE/SUPPOR	0279	4,142.82	5,017.81	.00	.00	4,049.63	
COUNTY CLERK	9999	195,544.68	193,577.08	.00	.00	153,350.33	
ADULT PROBATION (0434)							
SEXUAL ASSAULT/SUBSTANCE	0265	1,708.79	1,762.00	.00	.00	1,609.00	
COMPENSATION VICTIMS/CRIM	0266	.00	.00	.00	.00	.00	
ADULT PROBATION	9999	1,708.79	1,762.00	.00	.00	1,609.00	
STATE AGENCY RECEIPTS (0444)							
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
STATE AGENCY RECEIPTS	9999	.00	.00	.00	.00	.00	
DISTRICT CLERK (0450)							
CONSOLIDATED COURT COST F	0239	22,224.14	15,237.71	.00	.00	14,914.66	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-RESTITUTION	0241	576.01	413.05	.00	.00	312.43	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	2.00	.12	.00	.00	.00	
STATE OFFICERS ARREST	0244	.00	.00	.00	.00	.00	
JUROR REIMBURSEMENT-JRF/S	0245	629.45	443.38	.00	.00	434.29	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
MOVING VIOLATION FEE	0249	.00	.00	.00	.00	.00	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
FAMILY PROTECTION FEE	0251	.00	.00	.00	.00	.00	
DNA-CS COMM. SUPERVISION	0252	3,397.09	2,582.87	.00	.00	2,419.56	
CHILD SAFETY SEAT .15	0253	.00	.00	.00	.00	.00	
EMS TRAUMA FEE	0258	1,509.04	1,273.83	.00	.00	981.74	
NONDISCLOSURE	0259	84.00	.00	.00	.00	28.00	
CIVIL E-FILING FEE	0260	.00	1,178.54	.00	.00	11,463.41	
CRIMINAL E-FILING FEE	0261	.00	.00	.00	.00	186.54	
TIME PAYMENT FEE	0262	3,287.24	2,511.13	.00	.00	2,394.17	
DNA TESTING CONVICTIONS	0263	1,283.11	518.46	.00	.00	1,078.60	
JUROR DONATIONS/AG	0264	.00	.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0267	.00	.00	.00	.00	.00	
INDIGENT DEFENSE CRIMINAL	0268	306.36	215.26	.00	.00	214.68	
DRUG FEE	0269	3,170.18	2,013.86	.00	.00	2,216.23	
INDIGENT LEGAL/CIVIL	0270	9,336.80	9,942.32	.00	.00	5,925.27	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CIVIL STATUTORY	0275	40,405.88	43,667.08	.00	.00	25,845.07	
DIVORCE/FAMILY LAW CASES	0276	18,814.99	20,016.32	.00	.00	14,326.14	
OTHER THAN DIVORCE/FAMILY	0277	27,406.74	29,834.68	.00	.00	15,109.84	
JUDICIAL-CRIMINAL	0278	935.56	655.73	.00	.00	607.14	
JUDICIAL PAY RAISE/SUPPOR	0279	90.00	135.00	.00	.00	87.15	
DISTRICT CLERK	9999	133,458.59	130,639.34	.00	.00	98,544.92	
JUSTICE OF THE PEACE #1 (0461)							
FAILURE TO APPEAR	0234	10,959.26	8,705.32	.00	.00	4,470.00	
CONSOLIDATED CT/COST FEE	0239	84,322.18	59,665.74	.00	.00	37,432.01	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	8,795.46	6,994.72	.00	.00	3,899.00	
JUROR REIMBURSEMENT-JRF	0245	8,138.05	5,922.51	.00	.00	3,765.20	
MOTOR CARRIER WEIGHT	0246	158.50	.00	.00	.00	.00	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
MOVING VIOLATION FEE	0249	142.80	103.04	.00	.00	65.08	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
TRUANCY PREVENTION & DIVE	0251	.00	.00	.00	.00	962.00	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
CHILD SAFETY SEAT .15 TRA	0253	.15	.00	.00	.00	.15	
SUBTITLE C/STATE FINE	0257	48,807.57	34,212.44	.00	.00	20,544.01	
EMS TRAUMA FEE	0258	210.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
CIVIL E-FILING FEE	0260	.00	80.00	.00	.00	1,120.00	
CRIMINAL E-FILING FEE	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	5,167.57	1,844.50	.00	.00	1,245.00	
INDIGENT DEFENSE CRIMINAL	0268	3,924.03	2,899.67	.00	.00	1,865.60	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	966.00	906.00	.00	.00	672.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	12,020.07	8,791.16	.00	.00	5,608.80	
JUSTICE OF THE PEACE #1	9999	183,611.64	130,125.10	.00	.00	81,648.85	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
JUSTICE OF THE PEACE #2 (0462)							
FAILURE TO APPEAR	0234	24,083.94	22,568.02	.00	.00	20,505.09	
CONSOLIDATED COURT COST F	0239	201,986.00	199,913.70	.00	.00	136,986.51	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	26,755.17	25,525.52	.00	.00	16,512.03	
JUROR REIMBURSEMENT-JRF	0245	19,988.92	19,846.94	.00	.00	13,518.80	
MOTOR CARRIER WEIGHT	0246	27,997.01	21,435.50	.00	.00	25,654.98	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	32.00	
MOVING VIOLATION FEE	0249	224.73	249.11	.00	.00	177.49	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
TRUANCY PREVENTION & DIVE	0251	.00	.00	.00	.00	2,714.73	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
CHILD SAFETY SEAT .15 TRA	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	102,803.81	102,919.22	.00	.00	68,451.44	
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
CIVIL E-FILING FEE	0260	.00	40.00	.00	.00	580.00	
CRIMINAL E-FILING FEE	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	25,440.74	21,023.08	.00	.00	10,003.12	
INDIGENT DEFENSE CRIMINAL	0268	9,587.48	9,609.95	.00	.00	6,644.54	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	516.00	672.00	.00	.00	348.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	29,583.92	29,450.79	.00	.00	20,231.29	
JUSTICE OF THE PEACE #2	9999	468,967.72	453,253.83	.00	.00	322,360.02	
JUSTICE OF THE PEACE #3 (0463)							
FAILURE TO APPEAR	0234	15,823.15	13,577.30	.00	.00	9,191.96	
CONSOLIDATED COURT COST F	0239	84,621.36	83,551.33	.00	.00	77,263.68	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	9,829.80	10,226.45	.00	.00	9,479.80	
JUROR REIMBURSEMENT-JRF	0245	8,236.53	8,150.73	.00	.00	7,648.89	
MOTOR CARRIER WEIGHT	0246	489.00	450.00	.00	.00	825.00	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
MOVING VIOLATION FEE	0249	114.78	118.58	.00	.00	115.99	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
TRUANCY PREVENTION & DIVE	0251	.00	.00	.00	.00	1,775.17	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
CHILD SAFETY SEAT .15 TRA	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	47,225.52	47,408.59	.00	.00	45,149.06	
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
CIVIL E-FILING FEE	0260	.00	76.00	.00	.00	900.00	
CRIMINAL E-FILING FEE	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	1,728.70	1,211.28	.00	.00	663.89	
INDIGENT DEFENSE CRIMINAL	0268	3,730.54	3,884.03	.00	.00	3,707.07	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	606.00	654.00	.00	.00	610.55	

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	12,052.58	12,113.64	.00	.00	11,311.53	
JUSTICE OF THE PEACE #3	9999	184,457.96	181,421.93	.00	.00	168,642.59	
JUSTICE OF THE PEACE #4 (0464)							
FAILURE TO APPEAR	0234	7,393.93	5,523.91	.00	.00	3,771.30	
CONSOLIDATED CT/COST FEE	0239	48,258.37	46,463.02	.00	.00	27,955.37	
CRIMINAL JUSTICE	0240	.00	.00	.00	.00	.00	
COMP. VICTIMS-JUROR DONAT	0241	.00	.00	.00	.00	.00	
LAW ENFORCEMENT EDUCATION	0242	.00	.00	.00	.00	.00	
JUDICIAL COURT PERSONNEL	0243	.00	.00	.00	.00	.00	
STATE OFFICERS ARREST	0244	9,280.72	8,218.15	.00	.00	4,792.29	
JUROR REIMBURSEMENT-JRF	0245	4,744.80	4,647.96	.00	.00	2,760.88	
MOTOR CARRIER WEIGHT	0246	3,711.02	3,442.50	.00	.00	678.95	
OPERATORS/CHAF.LICENSE	0248	.00	.00	.00	.00	.00	
MOVING VIOLATION FEE	0249	56.22	59.49	.00	.00	31.32	
CRIMESTOPPERS ASST.	0250	.00	.00	.00	.00	.00	
TRUANCY PREVENTION & DIVE	0251	.00	.00	.00	.00	554.11	
GENERAL REVENUE	0252	.00	.00	.00	.00	.00	
CHILD SAFETY SEAT .15 TRA	0253	.00	.00	.00	.00	.00	
SUBTITLE C/STATE FINE	0257	25,220.31	25,078.52	.00	.00	13,656.08	
EMS TRAUMA FEE	0258	.00	.00	.00	.00	.00	
NONDISCLOSURE	0259	.00	.00	.00	.00	.00	
CIVIL E-FILING FEE	0260	.00	121.77	.00	.00	550.00	
CRIMINAL E-FILING FEE	0261	.00	.00	.00	.00	.00	
TIME PAYMENT FEE	0262	1,050.71	1,072.86	.00	.00	956.06	
INDIGENT DEFENSE CRIMINAL	0268	2,256.15	2,252.94	.00	.00	1,363.40	
DRUG FEE	0269	.00	.00	.00	.00	.00	
INDIGENT LEGAL/CIVIL	0270	636.00	486.00	.00	.00	330.00	
CMIT FEES	0271	.00	.00	.00	.00	.00	
JUDICIAL-CRIMINAL	0278	.00	.00	.00	.00	.00	
JUDICIAL PAY RAISE/SUPPOR	0279	6,963.55	6,841.42	.00	.00	4,147.67	
JUSTICE OF THE PEACE #4	9999	109,571.78	104,208.54	.00	.00	61,547.43	
FEES/COMMISSION (0465)							
STATE COMPTROLLER FEES	0254	.00	.00	1,100,000.00	1,100,000.00	.00	1,105,000.00
WISE COUNTY COMMISSION	0255	.00	.00	155,000.00	155,000.00	.00	145,000.00
BAIL BOND FEE	0256	22,080.00	21,225.00	18,000.00	18,000.00	16,695.00	20,000.00
FEES/COMMISSION	9999	22,080.00	21,225.00	1,273,000.00	1,273,000.00	16,695.00	1,270,000.00
TOTAL-ST. AGENCY CLEARING	9999	1,299,401.16	1,216,212.82	1,273,000.00	1,273,000.00	904,398.14	1,270,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 035) STATE AGENCY FEES

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
ST. AGENCY CLEARING (035)							
STATE AGENCY FEES (0650)							
COUNTY COMMISSION FEES	0300	163,339.48	151,700.90	155,000.00	155,000.00	69,439.51	145,000.00
STATE COMPTROLLER FEES	0400	1,136,061.68	1,064,511.92	1,118,000.00	1,118,000.00	508,329.61	1,125,000.00
STATE AGENCY FEES	9999	1,299,401.16	1,216,212.82	1,273,000.00	1,273,000.00	577,769.12	1,270,000.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0935	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ST. AGENCY CLEARING	9999	1,299,401.16	1,216,212.82	1,273,000.00	1,273,000.00	577,769.12	1,270,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 040) DISTRICT COURT/CLERK TRUST

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-DISTRICT CRT/CLERK TRUST (040)							
GOVERNMENTAL GRANTS (0333)							
INDIGENT DEFENSE EQUALIZA	0440	29,307.50	.00	10,000.00	32,924.00	32,924.00	33,000.00
GOVERNMENTAL GRANTS	9999	29,307.50	.00	10,000.00	32,924.00	32,924.00	33,000.00
MISCELLANEOUS REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
MISCELLANEOUS REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0140	.00	.00	40,000.00	17,076.00	.00	7,000.00
TRANSFERS IN/CASH	9999	.00	.00	40,000.00	17,076.00	.00	7,000.00
TOTAL REV -DIST. CLERK TR	9999	29,307.50	.00	50,000.00	50,000.00	32,924.00	40,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-DISTRICT COURT/CLERK TRUST (040)							
DISTRICT COURT (0435)							
NON-CAPT. OFF. FURN/EQPT	0370	5,599.99	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	3,372.00	3,372.00	5,000.00	5,000.00	2,248.00	5,000.00
COMPUTER HARDWARE	0560	.00	.00	.00	1,000.00	.00	10,000.00
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	21,924.00	.00	5,000.00
DISTRICT COURT	9999	8,971.99	3,372.00	5,000.00	27,924.00	2,248.00	20,000.00
DISTRICT CLERK (0450)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	45,000.00	22,076.00	.00	
DISTRICT CLERK	9999	.00	.00	45,000.00	22,076.00	.00	
TRANSFER OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	57,500.00	.00	.00	.00	.00	20,000.00
CONTINGENCY RESERVES	0940	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	57,500.00	.00	.00	.00	.00	20,000.00
TOTAL EXP-DISTRICT CRT/CL	9999	66,471.99	3,372.00	50,000.00	50,000.00	2,248.00	40,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 042) COURT REPORTER SERVICE FEES

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES -CRT. REPORTER (042)							
COURT REPORTER FEES (0340)							
DISTRICT CLERK	0450	10,046.34	10,858.20	10,000.00	10,000.00	6,899.61	10,000.00
COURT REPORTER FEES	9999	10,046.34	10,858.20	10,000.00	10,000.00	6,899.61	10,000.00
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0142	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-COURT REPORTER FEES	9999	10,046.34	10,858.20	10,000.00	10,000.00	6,899.61	10,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 042) COURT REPORTER SERVICE FEES

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-CRT. REPORTER (042)							
COURT REPORTER SERVICES (0650)							
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	1,000.00	1,000.00	.00	1,000.00
SOFTWARE MAINTENANCE	0361	2,594.00	4,211.83	2,000.00	2,000.00	599.00	2,000.00
NON-CAPT.FURN/EQPT	0370	.00	5,223.44	2,000.00	2,000.00	.00	2,000.00
VISITING COURT REPORTERS	0415	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
INDIGENT STMTS.FACT FEES	0485	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	1,334.20	799.99	.00	.00	.00	5,000.00
CAPITAL FURNITURE/EQPT.	0570	10,328.60	.00	5,000.00	5,000.00	.00	
COURT REPORTER SERVICES	9999	14,256.80	10,235.26	10,000.00	10,000.00	599.00	10,000.00
TRANSFERS OUT/CONTINGENCY (0690)							
	9999	.00	.00	.00	.00	.00	
TOTAL-COURT REPORTER FEES	9999	14,256.80	10,235.26	10,000.00	10,000.00	599.00	10,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 044) DIST. CLK. RECORDS MGT/ARCHIVE SB1685
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
DIST.CLK.RECORDS MGT/ARCHIVE SB1685 (044)							
FEES OF OFFICE (0340)							
CRT. RECORD PRESV.SB3637	0398	8,951.34	9,759.90	9,000.00	9,000.00	5,884.35	9,000.00
DIST. CRT.TECHNOLOGY FEES	0399	529.43	398.54	700.00	700.00	409.57	700.00
TECHNOLOGY FEE SB1685	0404	5,163.18	5,517.21	5,500.00	5,500.00	3,548.94	5,500.00
RECORDS MANAGEMENT	0450	5,975.25	6,245.64	6,000.00	6,000.00	4,039.89	6,000.00
DIST.CLERK RECORDS MGT./A	9999	20,619.20	21,921.29	21,200.00	21,200.00	13,882.75	21,200.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0144	.00	.00	.00	3,826.00	.00	4,000.00
TRANSFERS IN/CASH	9999	.00	.00	.00	3,826.00	.00	4,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-DIST. CLERKS RECORD	9999	20,619.20	21,921.29	21,200.00	25,026.00	13,882.75	25,200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 044) DIST. CLK. RECORDS MGT/ARCHIVE SB1685
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-DISTRICT CLK. RECORDS (044)							
COURT RECORD PRESV.SB3637 (0647)							
PRINTING/FILMING/BINDING-	0435	4,087.89	.00	10,000.00	12,500.00	6,340.80	13,000.00
COURT RECORD PRESV.SB3637	9999	4,087.89	.00	10,000.00	12,500.00	6,340.80	13,000.00
DIST. CRT. TECHNOLOGY FEES (0648)							
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	6,000.00	3,500.00	.00	700.00
TOTAL TECHNOLOGY	9999	.00	.00	6,000.00	3,500.00	.00	700.00
ARCHIVING/SB1685 (0649)							
TECHNOLOGY RESTORATION/PR	0435	.00	.00	3,600.00	3,600.00	.00	5,500.00
ARCHIVE/SB1685	9999	.00	.00	3,600.00	3,600.00	.00	5,500.00
DISTRICT CLERK RECORDS MGT. (0650)							
OFFICE SUPPLIES	0310	.00	577.55	1,600.00	1,600.00	.00	6,000.00
SOFTWARE MAINTENANCE	0361	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	901.90	949.98	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
CONTRACTOR FEES	0422	13,200.00	.00	.00	.00	.00	
RECORDS PRESERVATION	0435	.00	.00	.00	.00	.00	
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
RECORDS MGT.	9999	14,101.90	1,527.53	1,600.00	1,600.00	.00	6,000.00
TRANSFER OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	3,826.00	.00	
CONTINGENCY RESERVES	0944	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	3,826.00	.00	
TOTAL-DIST. CLERKS RECORD	9999	18,189.79	1,527.53	21,200.00	25,026.00	6,340.80	25,200.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 045) ELECTION CONTRACT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-ELECTIONS (045)							
INTERGOVERNMENTAL/GRANTS (0333)							
GOVERNMENTAL AGENCIES	0275	.00	2,870.00	3,500.00	3,500.00	.00	8,300.00
HAVA GRANT RENTAL FEES	0490	9,958.00	10,579.50	10,000.00	13,185.00	13,185.00	
INTERGOVERNMENTAL/GRANTS	9999	9,958.00	13,449.50	13,500.00	16,685.00	13,185.00	8,300.00
ELECTION FEES (0340)							
PARTY SERVICES	0403	5,612.60	.00	.00	14,645.00	14,644.37	
ELECT. SERV. NON-GOVERNME	0490	.00	.00	.00	.00	.00	
ELECTION FEES	9999	5,612.60	.00	.00	14,645.00	14,644.37	
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	7,639.00	4,157.40	5,000.00	540.00	540.00	600.00
DONATIONS	0300	.00	.00	.00	.00	.00	
ADMINISTRATIVE FEE	0400	2,598.60	2,008.05	2,000.00	2,843.00	2,842.44	2,000.00
REVENUES-ELECTIONS	9999	10,237.60	6,165.45	7,000.00	3,383.00	3,382.44	2,600.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	32,000.00	.00	.00	24,000.00	24,000.00	27,000.00
CASH RESERVES	0145	.00	.00	24,000.00	.00	.00	
TRANSFERS IN/CASH	9999	32,000.00	.00	24,000.00	24,000.00	24,000.00	27,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ELECTIONS	9999	57,808.20	19,614.95	44,500.00	58,713.00	55,211.81	37,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 045) ELECTION CONTRACT

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-ELECTIONS (045)							
ELECTIONS (0403)							
ELECTION JUDGES	0120	14,219.00	.00	33,000.00	36,087.00	36,087.00	27,000.0
TOTAL JUDGES COST	0171	14,219.00	.00	33,000.00	36,087.00	36,087.00	27,000.0
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	3,300.0
COMPUTER SOFTWARE	0360	9,600.00	.00	.00	.00	.00	5,000.0
S/W MAINTENANCE	0361	.00	2,900.00	6,500.00	10,395.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	62,057.00	.00	.00	.00	.00	
MISCELLANEOUS/RENTALS	0390	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	175.00	.00	.00	125.00	125.00	600.0
ANNEX ELECTIONS	0494	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	10,386.00	5,000.00	12,106.00	.00	2,000.0
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
ELECTIONS	9999	86,051.00	13,286.00	44,500.00	58,713.00	36,212.00	37,900.0
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0945	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ELECTIONS	9999	86,051.00	13,286.00	44,500.00	58,713.00	36,212.00	37,900.0

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-CO. CLERK RECORD MGT. (046)							
FEES OF OFFICE (0340)							
TECHNOLOGY FEES	0399	1,990.40	2,489.05	2,500.00	2,500.00	1,922.27	2,500.00
RECORDS MANAGEMENT	0403	86,706.02	82,247.69	80,000.00	105,000.00	90,733.22	120,000.00
ARCHIVE FEE	0404	83,065.00	79,004.82	80,000.00	100,000.00	89,487.93	120,000.00
CO.CLERK RCD.MGMT.FEES	9999	171,761.42	163,741.56	162,500.00	207,500.00	182,143.42	242,500.00
RECORDS MGT/ARCHIVE FEES (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0146	.00	.00	30,500.00	30,500.00	.00	215,000.00
TRANSFERS IN/CASH	9999	.00	.00	30,500.00	30,500.00	.00	215,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CO. CLERK RECORD MG	9999	171,761.42	163,741.56	193,000.00	238,000.00	182,143.42	457,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 046) CO. CLERK RECORD MGT./ARCHIVE SB1731
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
TECHNOLOGY FEES (0648)							
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	2,500.00	2,500.00	.00	2,500.00
TOTAL TECHNOLOGY	9999	.00	.00	2,500.00	2,500.00	.00	2,500.00
ARCHIVE/SB1731 (0649)							
SCANNING/ACHIVING	0435	.00	244,579.86	48,000.00	143,392.00	102,942.00	320,000.00
ARCHIVE/SB1731	9999	.00	244,579.86	48,000.00	143,392.00	102,942.00	320,000.00
CO. CLERK RECORD MGT. (0650)							
SOFTWARE MAINTENANCE	0361	.00	.00	42,500.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
TELEPHONE	0421	.00	.00	.00	.00	.00	
SCANNING/BINDING/INDEXING	0435	129,395.12	6,500.00	100,000.00	92,108.00	.00	135,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
CO. CLERK RECORD MGT.	9999	129,395.12	6,500.00	142,500.00	92,108.00	.00	135,000.00
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	102,500.00	102,500.00	.00	.00	.00	
CONTINGENCY RESERVES	0946	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	102,500.00	102,500.00	.00	.00	.00	
TOTAL-CO CLERK RECORD MGT	9999	231,895.12	353,579.86	193,000.00	238,000.00	102,942.00	457,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 054) JUDICIAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-JUDICIAL FUND (054)							
FEES OF OFFICE (0340)							
JUDICIAL FUND FEES	9999	.00	.00	.00	.00	.00	
REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	539.32	.00	.00	.00	.00	
TIME PAYMENT 10% FEE	0300	1,943.84	2,090.50	1,800.00	1,800.00	848.83	1,800.00
REVENUES	9999	2,483.16	2,090.50	1,800.00	1,800.00	848.83	1,800.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0154	.00	.00	.00	.00	.00	3,000.00
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	3,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JUDICIAL FUND	9999	2,483.16	2,090.50	1,800.00	1,800.00	848.83	4,800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 054) JUDICIAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-JUDICIAL FUND (054)							
JUDICIAL FUNDS (0650)							
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	2,481.88	.00	1,800.00	1,800.00	.00	1,800.0
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
STATE FEES	0400	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	3,000.0
JUDICIAL FUNDS	9999	2,481.88	.00	1,800.00	1,800.00	.00	4,800.0
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0954	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JUDICIAL FUND	9999	2,481.88	.00	1,800.00	1,800.00	.00	4,800.0

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) RECORDS MGT/PRESV.
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-RECORDS MGT/PRESV. (055)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	20,462.75	20,283.71	18,000.00	18,000.00	17,047.44	20,000.00
DISTRICT CLERK	0450	9,247.46	8,450.37	8,000.00	8,000.00	6,176.31	9,000.00
RECORDS MGT./PRES.FEES	9999	29,710.21	28,734.08	26,000.00	26,000.00	23,223.75	29,000.00
MISCELLANEOUS (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
MISCELLANEOUS	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	66,600.00	41,000.00	.00	20,000.00	20,000.00	
CASH RESERVES	0155	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	66,600.00	41,000.00	.00	20,000.00	20,000.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-RECORDS MGT/PRESV.	9999	96,310.21	69,734.08	26,000.00	46,000.00	43,223.75	29,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 055) RECORDS MGT/PRESV.

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-RECORDS MGT/PRESV. (055)							
RECORDS MGT/PRESV. (0650)							
COMPUTER SOFTWARE/LICENSE	0360	23,513.15	58,659.53	.00	.00	.00	
S/W MAINTENANCE	0361	19,200.00	33,698.95	26,000.00	46,000.00	38,789.05	29,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	476.96	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	3,994.00	.00	.00	.00	
RECORDS MGT/PRESV.	9999	43,190.11	96,352.48	26,000.00	46,000.00	38,789.05	29,000.00
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-RECORDS MGT/PRESV.	9999	43,190.11	96,352.48	26,000.00	46,000.00	38,789.05	29,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 056) COURTHOUSE SECURITY

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-COURTHOUSE SECURITY (056)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	22,557.44	20,954.07	18,000.00	18,000.00	14,732.46	20,000.00
DISTRICT CLERK	0450	5,626.75	5,816.44	7,000.00	7,000.00	3,675.30	7,000.00
COURTHOUSE SECURITY JP1	0461	6,276.04	4,305.53	6,500.00	6,500.00	2,860.40	5,000.00
COURTHOUSE SECURITY JP2	0462	15,196.13	15,029.00	15,000.00	15,000.00	10,206.96	15,000.00
COURTHOUSE SECURITY JP3	0463	6,310.10	6,177.07	6,000.00	6,000.00	5,794.82	7,000.00
COURTHOUSE SECURITY JP4	0464	3,613.07	3,523.77	4,000.00	4,000.00	2,078.68	3,500.00
COURTHOUSE SEC. FUND FEES	9999	59,579.53	55,805.88	56,500.00	56,500.00	39,348.62	57,500.00
COMPENSATION/ASSET LOSS (0364)							
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
CASH RESERVES	0156	.00	.00	58,500.00	58,500.00	.00	107,500.00
TRANSFERS IN	9999	.00	.00	58,500.00	58,500.00	.00	107,500.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-COURTHOUSE SECURITY	9999	59,579.53	55,805.88	115,000.00	115,000.00	39,348.62	165,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-COURTHOUSE SECURITY (056)							
EXPENSE (0650)							
NON-CAPT. RADIO/SM. EQ.	0377	.00	.00	.00	.00	.00	
REPAIRS/MAINT./BLDG COURT	0452	.00	.00	.00	20,000.00	.00	
C/HOUSE SECURITY EQ.	0494	5,670.20	4,418.89	100,000.00	80,000.00	.00	140,000.00
COURTHOUSE SECURITY	9999	5,670.20	4,418.89	100,000.00	100,000.00	.00	140,000.00
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	55,000.00	15,000.00	15,000.00	15,000.00	15,000.00	25,000.00
CONTINGENCY RESERVES	0956	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	55,000.00	15,000.00	15,000.00	15,000.00	15,000.00	25,000.00
TOTAL-COURTHOUSE SECURITY	9999	60,670.20	19,418.89	115,000.00	115,000.00	15,000.00	165,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 057) JP COURTHOUSE SECURITY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-JP COURTHOUSE SECURITY (057)							
FEES OF OFFICE (0340)							
JP #1 COURTHOUSE SEC.	0461	2,018.01	1,508.14	1,700.00	1,700.00	938.80	1,400.00
JP #2 COURTHOUSE SEC.	0462	5,180.75	5,033.25	4,000.00	4,000.00	3,461.05	5,400.00
JP #3 COURTHOUSE SEC.	0463	2,092.52	2,125.39	1,800.00	2,600.00	1,907.33	3,000.00
JP #4 COURTHOUSE SEC.	0464	1,177.39	1,149.34	1,200.00	1,200.00	712.97	1,000.00
FEES	9999	10,468.67	9,816.12	8,700.00	9,500.00	7,020.15	10,800.00
CASH RESERVES	0157	.00	.00	.00	.00	.00	
TOTAL REVENUES JP COURTHO	9999	10,468.67	9,816.12	8,700.00	9,500.00	7,020.15	10,800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 057) JP COURTHOUSE SECURITY

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-JP COURTHOUSE SECURITY (057)							
JP#1 EXPENSES (0461)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,175.00	2,175.00	.00	2,700.00
JP#1 EXPENSES	9999	.00	.00	2,175.00	2,175.00	.00	2,700.00
JP#2 EXPENSES (0462)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,175.00	2,175.00	.00	2,700.00
JP#2 EXPENSES	9999	.00	.00	2,175.00	2,175.00	.00	2,700.00
JP#3 EXPENSES (0463)							
COURTHOUSE SECURITY EQ.	0494	.00	918.68	2,175.00	2,975.00	.00	2,700.00
JP#3 EXPENSES	9999	.00	918.68	2,175.00	2,975.00	.00	2,700.00
JP#4 EXPENSES (0464)							
COURTHOUSE SECURITY EQ.	0494	.00	.00	2,175.00	2,175.00	.00	2,700.00
JP#4 EXPENSES	9999	.00	.00	2,175.00	2,175.00	.00	2,700.00
TRANSFER OUT/EXPENSE (0690)							
CONTINGENCY RESERVES	0957	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL EXP-JP COURTHOUSE S	9999	.00	918.68	8,700.00	9,500.00	.00	10,800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 059) LAW LIBRARY
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-LAW LIBRARY (059)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	22,715.00	16,413.38	15,000.00	15,000.00	10,990.46	16,000.00
DISTRICT CLERK	0450	23,127.39	24,964.23	22,000.00	22,000.00	16,136.28	24,000.00
LAW LIBRARY FUND FEES	9999	45,842.39	41,377.61	37,000.00	37,000.00	27,126.74	40,000.00
TRANSFERS IN (0390)							
CASH RESERVES	0159	.00	.00	30,000.00	30,000.00	.00	30,000.00
TRANSFERS IN	9999	.00	.00	30,000.00	30,000.00	.00	30,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-LAW LIBRARY	9999	45,842.39	41,377.61	67,000.00	67,000.00	27,126.74	70,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 059) LAW LIBRARY
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-LAW LIBRARY (059)							
LAW LIBRARY (0650)							
EQ./RENTAL/MAINTENANCE	0451	5,946.00	7,853.00	15,000.00	15,000.00	4,886.00	15,000.00
LAW LIBRARY MAINT.	0495	3,558.90	5,521.00	22,000.00	22,000.00	3,423.00	25,000.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
LAW LIBRARY	9999	9,504.90	13,374.00	37,000.00	37,000.00	8,309.00	40,000.00
TRANSFER OUT/CONTINGENCY (0690)							
GENERAL	0912	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CONTINGENCY RESERVES	0959	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL-LAW LIBRARY	9999	39,504.90	43,374.00	67,000.00	67,000.00	38,309.00	70,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 060) DEBT SERVICE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-DEBT SERVICE (060)							
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	2,438.08	764.52	700.00	29,842.00	29,812.66	1,000.00
INTEREST EARNINGS	9999	2,438.08	764.52	700.00	29,842.00	29,812.66	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	5,401.00	5,400.05	
SUNDRY REVENUES	9999	.00	.00	.00	5,401.00	5,400.05	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	500,000.00	.00	.00	.00	
CASH RESERVE FUNDS	0160	.00	.00	500,000.00	500,000.00	.00	
SALES TAX TRANSFER	0315	3,133,105.00	3,312,415.00	2,808,930.00	2,808,930.00	.00	3,131,775.00
TRANSFERS IN/CASH	9999	3,133,105.00	3,812,415.00	3,308,930.00	3,308,930.00	.00	3,131,775.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-DEBT SERVICE	9999	3,135,543.08	3,813,179.52	3,309,630.00	3,344,173.00	35,212.71	3,132,775.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-DEBT SERVICE (060)							
DEBT SERVICE (0680)							
PRINCIPAL 2003 NOTES	0650	1,100,000.00	1,155,000.00	650,000.00	650,000.00	.00	
PRINCIPAL 2008 NOTES	0651	1,670,000.00	1,905,000.00	2,530,000.00	2,530,000.00	.00	
PRINCIPAL 2005 NOTES	0653	.00	.00	.00	.00	.00	
PRINCIPAL 2014 NOTES	0655	.00	.00	.00	.00	.00	2,565,000.00
INTEREST 2003 NOTES	0660	117,404.50	73,514.50	27,430.00	27,430.00	13,715.00	
INTEREST 2008 NOTES	0661	242,543.33	174,802.22	101,200.00	101,200.00	49,118.33	
INTEREST 2005 NOTES	0663	.00	.00	.00	.00	.00	
INTEREST 2014 NOTES	0665	.00	.00	.00	.00	.00	566,775.00
PAYING AGENT FEES	0692	623.25	323.25	1,000.00	1,000.00	323.25	1,000.00
SURPLUS TRANSFER	0693	.00	.00	.00	.00	.00	
BOND ISSUANCE COSTS	0698	.00	.00	.00	.00	.00	
DEBT SERVICE	9999	3,130,571.08	3,308,639.97	3,309,630.00	3,309,630.00	63,156.58	3,132,775.00
TRANSFER OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0960	.00	.00	.00	34,543.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	34,543.00	.00	
TOTAL-DEBT SERVICE	9999	3,130,571.08	3,308,639.97	3,309,630.00	3,344,173.00	63,156.58	3,132,775.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 061) CAPITAL PROJECTS FY2008
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-CAPITAL PROJECTS FY2008 (061)							
INTERGOVERNMENTAL/GRANTS (0333)							
HAVA TEAM COMPATIBILITY	0490	.00	.00	.00	.00	.00	
INTERGOVERNMENTAL/GRANTS	9999	.00	.00	.00	.00	.00	
INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	1,500.00	1,142.43	2,500.00
INVESTMENTS	9999	.00	.00	.00	1,500.00	1,142.43	2,500.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	50,000.00	50,000.00	
COMPENSATION/ASSET LOSS	9999	.00	.00	.00	50,000.00	50,000.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CASH RESERVES	0161	.00	.00	.00	91,208.00	.00	3,793,500.00
TRANSFERS IN/CASH	9999	.00	.00	.00	91,208.00	.00	3,793,500.00
OTHER FINANCING SOURCES	0450	.00	.00	.00	14,335,000.00	14,335,000.00	
BOND PREMIUM	0451	.00	.00	.00	844,243.00	844,243.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CAPITAL PROJECTS FY	9999	.00	.00	.00	15,321,951.00	15,230,385.43	3,796,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-CAPITAL PROJECTS FY2008 (061)							
CAPITAL PROJECTS FY2008 (0660)							
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	100,000.00	.00	100,000.00
COMPUTER SOFTWARE/HARDWAR	0455	.00	.00	.00	150,000.00	63,050.25	150,000.00
DISTRICT ATTORNEY DEPT.	0470	.00	27,716.32	.00	.00	.00	
COUNTY ATTORNEY	0475	.00	.00	.00	.00	.00	
ELECTION DEPT.	0490	.00	.00	.00	.00	.00	
INFORMATION TECHNOLOGY DE	0509	.00	.00	.00	.00	.00	
COURTHOUSE MAINTENANCE VE	0510	.00	.00	.00	.00	.00	
CONSTABLES	0550	.00	51,090.00	.00	.00	.00	
ANIMAL SHELTER	0567	.00	.00	.00	.00	.00	
SHERIFF'S DEPARTMENT	0568	.00	373,971.91	.00	1,060,750.00	12,481.54	1,400,000.00
COUNTY DEPARTMENTS EQUIPM	0575	.00	.00	.00	300,000.00	.00	100,000.00
AGRILIFE EXTENSION OFFICE	0598	.00	26,500.00	.00	38,137.00	.00	36,000.00
WISE CO. FAIRGROUNDS	0600	.00	.00	.00	300,000.00	.00	300,000.00
PUBLIC WORKS	0601	.00	38,672.95	.00	217,708.00	142,707.96	100,000.00
EMS DEPARTMENT	0607	21,687.93	.00	.00	764,827.00	.00	800,000.00
COUNTY PARK	0608	.00	.00	.00	60,000.00	.00	60,000.00
LAND ACQUISITION	0609	.00	.00	.00	2,000,000.00	.00	
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	.00	258,000.00	114,509.30	150,000.00
ROAD/BRIDGE PRECINCT #2	0612	.00	18,812.30	.00	142,000.00	.00	250,000.00
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	.00	206,000.00	.00	115,000.00
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	.00	55,000.00	.00	235,000.00
BOND ISSUANCE COSTS	0698	.00	.00	.00	179,243.00	179,243.00	
CAPITAL PROJECTS 2008	9999	21,687.93	536,763.48	.00	5,831,665.00	511,992.05	3,796,000.00
TRANSFER OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
DEBT SERVICE FUND	0960	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0961	.00	.00	.00	9,490,286.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	9,490,286.00	.00	
TOTAL-CAPITAL PROJECTS FY	9999	21,687.93	536,763.48	.00	15,321,951.00	511,992.05	3,796,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
CAPITAL PROJECTS FY2011 (062)							
INTEREST ON INVESTMENTS (0361)							
INTEREST ON INVESTMENTS	0100	12,468.31	3,327.63	.00	519.00	518.30	
INTEREST ON INVESTMENTS	9999	12,468.31	3,327.63	.00	519.00	518.30	
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	
NON-CAPITAL SALE	0134	.00	.00	.00	.00	.00	
INSURANCE RECOVERIES	0200	.00	150,000.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	.00	150,000.00	.00	.00	.00	
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
RESERVE FUND	0113	.00	.00	.00	.00	.00	
CRIME PREVENTION	0130	.00	.00	.00	.00	.00	
CASH RESERVES	0162	.00	.00	1,000,000.00	1,218,452.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	1,000,000.00	1,218,452.00	.00	
OTHER FINANCING SOURCES (0395)							
CAPITAL BOND PROCEEDS	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-CO. CAPITAL PROJECT	9999	12,468.31	153,327.63	1,000,000.00	1,218,971.00	518.30	

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-CAPITAL PROJECTS (062)							
CAPITAL FUNDING (0660)							
ATTORNEY FEES	0401	76,450.45	.00	.00	.00	.00	
ENGINEERS/CONSULTANTS	0408	157,237.09	8,952.60	.00	.00	.00	
ARCHITECT	0414	266,645.64	10,417.52	.00	.00	.00	
SPECIAL PROJECTS/TITLE PO	0466	97,794.69	2,420.41	.00	.00	.00	
BUILDINGS/LAND	0530	.00	.00	.00	.00	.00	
CONSTRUCTION PROJECT	0599	17,105,669.11	422,913.26	1,000,000.00	9,672.00	9,671.50	
CAPITAL BOND ISSUANCE FEE	0698	.00	.00	.00	.00	.00	
CAPITAL FUNDING	9999	17,703,796.98	444,703.79	1,000,000.00	9,672.00	9,671.50	
TRANSFER OUT/CONTINGENCY (0690)							
RESERVE FUND	0913	.00	.00	.00	1,209,299.00	1,209,298.87	
CONTINGENCY RESERVES	0962	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	1,209,299.00	1,209,298.87	
TOTAL-CAPITAL PROJECTS	9999	17,703,796.98	444,703.79	1,000,000.00	1,218,971.00	1,218,970.37	

BUDGET ANALYSYS WORKSHEET -- (FUND: 063) CAPITAL PROJECTS
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-CAPITAL PROJECTS (063)							
REVENUE (0361)							
INTEREST ON INVESTMENTS	0100	.00	.00	.00	.00	.00	
REVENUE	9999	.00	.00	.00	.00	.00	
REVENUES (0381)							
MISCELLANEOUS MISCELLANEO	0100	.00	.00	.00	.00	.00	
REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
GENERAL FUND	0112	.00	300,000.00	.00	.00	.00	
CASH RESERVES	0163	.00	.00	300,000.00	300,000.00	.00	
TRANSFERS IN/CASH	9999	.00	300,000.00	300,000.00	300,000.00	.00	
FINANCINE SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
TOTAL REV-CAPITAL PROJECT	9999	.00	300,000.00	300,000.00	300,000.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 063) CAPITAL PROJECTS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - (063)							
CAPITAL PROJECTS (0660)							
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
CAPITAL PROJECTS	0455	.00	.00	300,000.00	.00	.00	
ELECTION EQ.	0490	.00	.00	.00	.00	.00	
PUBLIC WORKS	0520	.00	.00	.00	.00	.00	
AMBULANCES	0540	.00	.00	.00	.00	.00	
COUNTY SHERIFF	0565	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #1	0611	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #2	0612	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #3	0613	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0614	.00	.00	.00	.00	.00	
BOND ISSUE COST	0698	.00	.00	.00	.00	.00	
CAPITAL PROCEEDS	0699	.00	.00	.00	.00	.00	
TOTAL CAPITAL EXPENSES	9999	.00	.00	300,000.00	.00	.00	
TRANSFERS OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0913	.00	.00	.00	300,000.00	300,000.00	
ROAD/BRIDGE PRECINCT #3	0923	.00	.00	.00	.00	.00	
ROAD/BRIDGE PRECINCT #4	0924	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	.00	.00	.00	300,000.00	300,000.00	
TOTAL EXP-CAPITAL PROJECT	9999	.00	.00	300,000.00	300,000.00	300,000.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 064) WCWC BRANCH FUND
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES -WCWC BRANCH FUND (064)							
WCWC BRANCH TAXES (0310)							
WCWC PROPERTY TAX REVENUE	0129	3,360,918.99	3,478,240.84	3,279,824.00	3,279,824.00	.00	3,450,400.00
WCWC BRANCH TAXES	9999	3,360,918.99	3,478,240.84	3,279,824.00	3,279,824.00	.00	3,450,400.00
WCWC BRANCH MISCELLANEOUS (0381)							
REVENUES	0100	.00	.00	.00	.00	.00	
WCWC BRANCH FUND	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
CASH RESERVES	0164	.00	.00	.00	.00	.00	
TRANSFERS IN	9999	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL REV -WCWC BRANCH FU	9999	3,360,918.99	3,478,240.84	3,279,824.00	3,279,824.00	.00	3,450,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 064) WCWC BRANCH FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE -WCWC BRANCH FUND (064)							
WCWC BRANCH FUND (0660)							
WCWC PROPERTY TAX EXPENSE	0417	3,360,918.99	3,478,240.84	3,279,824.00	3,279,824.00	.00	3,450,400.00
WCWC CAPITAL PROJECT	0455	.00	.00	.00	.00	.00	
WCWC BRANCH FUND	9999	3,360,918.99	3,478,240.84	3,279,824.00	3,279,824.00	.00	3,450,400.00
TOTAL EXP -WCWC BRANCH FU	9999	3,360,918.99	3,478,240.84	3,279,824.00	3,279,824.00	.00	3,450,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 065) WCWC BRANCH DEBT SERVICE FUND

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-WCWC BRANCH DEBT SERVICE (065)							
DEBT SERVICE - LEASE PMTS. (0333)							
WCWC BRANCH CAMPUS LEASE	0417	1,113,546.88	2,272,093.76	2,345,369.00	2,342,869.00	1,112,534.38	2,424,519.00
DEBT SERVICE - LEASE PMTS	9999	1,113,546.88	2,272,093.76	2,345,369.00	2,342,869.00	1,112,534.38	2,424,519.00
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	7,683.71	5,870.45	.00	3,000.00	2,605.72	5,000.00
INTEREST EARNINGS	9999	7,683.71	5,870.45	.00	3,000.00	2,605.72	5,000.00
TRANSFERS IN (0390)							
CASH RESERVES	0165	.00	.00	.00	.00	.00	
TRANSFERS IN	9999	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES (0395)							
OTHER FINANCING SOURCES	0450	.00	.00	.00	.00	.00	
RESTRICTED REVENUES BOND	0459	.00	.00	.00	.00	.00	
OTHER FINANCING SOURCES	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL REV-WCWC BRANCH DEB	9999	1,121,230.59	2,277,964.21	2,345,369.00	2,345,869.00	1,115,140.10	2,429,519.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE -WCWC BRANCH DEBT SERVICE (065)							
DEBT SERVICE (0680)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
PRINCIPAL ON BONDS FY2011	0650	.00	45,000.00	120,000.00	120,000.00	.00	210,000.00
INTEREST ON BONDS FY2011	0660	2,969,458.34	2,227,093.76	2,225,069.00	2,225,069.00	1,112,534.38	2,219,219.00
PAYING AGENT FEES	0692	.00	300.00	300.00	800.00	.00	300.00
BOND ISSUANCE	0698	.00	.00	.00	.00	.00	
DEBT SERVICE	9999	2,969,458.34	2,272,393.76	2,345,369.00	2,345,869.00	1,112,534.38	2,429,519.00
TOTAL EXP -WCWC BRANCH DE	9999	2,969,458.34	2,272,393.76	2,345,369.00	2,345,869.00	1,112,534.38	2,429,519.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 068) ALTERNATIVE DISPUTE RESOLUTION

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-ALTERNATIVE DISPUTE RES. (068)							
FEES OF OFFICE (0340)							
COUNTY CLERK	0403	8,505.00	6,574.30	8,000.00	8,000.00	4,511.95	7,000.00
DISTRICT CLERK	0450	9,868.24	10,672.56	10,000.00	10,000.00	6,899.19	10,000.00
ALTERNATIVE DISPUTE	9999	18,373.24	17,246.86	18,000.00	18,000.00	11,411.14	17,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0168	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
TOTAL-ALTERNATIVE DISPUTE	9999	18,373.24	17,246.86	18,000.00	18,000.00	11,411.14	17,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 068) ALTERNATIVE DISPUTE RESOLUTION

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP. ALTERNATIVE DISPUTE RES. (068)							
ALTERNATIVE DISPUTE (0450)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
CIVIL ATTORNEY	0405	14,450.00	8,100.00	18,000.00	18,000.00	7,550.00	17,000.00
ALTERNATIVE DISPUTE	9999	14,450.00	8,100.00	18,000.00	18,000.00	7,550.00	17,000.00
EXP-ALTERNATIVE DISPUTE R	9999	14,450.00	8,100.00	18,000.00	18,000.00	7,550.00	17,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 069) CHILD SUPPORT ENFORCEMENT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-CHILD SUPPORT ENFORCEMENT (069)							
INTERGOVERNMENTAL/GRANTS (0333)							
IV-D CHILD SUPPORT ENF.	0450	927.92	780.19	900.00	900.00	769.59	1,000.00
TOTAL OTHER AGENCIES	9999	927.92	780.19	900.00	900.00	769.59	1,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
CASH RESERVES	0169	.00	.00	.00	.00	.00	
TRANSFERS IN	9999	.00	.00	.00	.00	.00	
TOTAL-CHILD SUPPORT	9999	927.92	780.19	900.00	900.00	769.59	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 069) CHILD SUPPORT ENFORCEMENT

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-CHILD SUPPORT (069)							
CHILD SUPPORT EXPENSES (0450)							
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	900.00	900.00	.00	1,000.00
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
CHILD SUPPORT EXPENSES	9999	.00	.00	900.00	900.00	.00	1,000.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0969	.00	.00	.00	.00	.00	
TOTAL-CHILD SUPPORT	9999	.00	.00	900.00	900.00	.00	1,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 070) JP TECHNOLOGY FUNDS
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-JP TECHNOLOGY (070)							
FEES OF OFFICE (0340)							
JP PRECINCT #1	0461	8,276.05	5,874.41	8,000.00	8,000.00	3,687.20	6,000.00
JP PRECINCT #2	0462	20,072.51	20,145.62	18,000.00	18,000.00	13,725.95	19,088.00
JP PRECINCT #3	0463	8,455.86	8,320.41	8,000.00	8,000.00	7,706.88	10,000.00
JP PRECINCT #4	0464	4,765.47	4,603.21	6,000.00	6,000.00	2,815.58	4,000.00
Revenues	9999	41,569.89	38,943.65	40,000.00	40,000.00	27,935.61	39,088.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0170	.00	.00	.00	1,321.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	1,321.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JP TECHNOLOGY	9999	41,569.89	38,943.65	40,000.00	41,321.00	27,935.61	39,088.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 070) JP TECHNOLOGY FUNDS
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-JP TECHNOLOGY (070)							
JUSTICE OF PEACE #1 (0461)							
COMPUTER SOFTWARE/LICENSE	0360	1,500.00	.00	3,658.00	1,298.00	.00	
SOFTWARE MAINTENANCE	0361	4,009.93	4,341.25	4,342.00	4,472.00	4,471.49	4,472.00
TRAVEL/FOOD	0426	1,127.29	408.94	.00	.00	.00	1,000.00
CONFERENCES/LODGING/DUES	0481	920.50	864.03	2,000.00	1,760.00	140.00	1,000.00
COMPUTER HARDWARE	0560	.00	3,545.64	.00	2,230.00	2,229.48	3,300.00
JUSTICE OF PEACE #1	9999	7,557.72	9,159.86	10,000.00	9,760.00	6,840.97	9,772.00
JUSTICE OF PEACE #2 (0462)							
COMPUTER SOFTWARE/LICENSE	0360	1,500.00	.00	3,658.00	147.00	.00	
SOFTWARE MAINTENANCE	0361	4,009.93	4,341.25	4,342.00	4,472.00	4,471.49	4,472.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	419.00	.00	.00	.00	
TRAVEL/FOOD	0426	884.15	524.60	.00	2,385.00	2,384.95	1,000.00
CONFERENCES/LODGING/DUES	0481	2,068.67	761.00	2,000.00	2,996.00	2,995.69	1,000.00
COMPUTER HARDWARE	0560	990.40	1,997.00	.00	.00	.00	3,300.00
JUSTICE OF PEACE #2	9999	9,453.15	8,042.85	10,000.00	10,000.00	9,852.13	9,772.00
JUSTICE OF PEACE #3 (0463)							
COMPUTER SOFTWARE/LICENSE	0360	1,500.00	.00	3,658.00	821.00	.00	
SOFTWARE MAINTENANCE	0361	4,009.93	4,341.25	4,342.00	4,472.00	4,471.49	4,472.00
NON-CAPT. OFF. FURN/EQPT	0370	118.79	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	477.00	476.99	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	2,000.00	1,000.00	585.05	1,000.00
COMPUTER HARDWARE	0560	536.45	1,772.82	.00	5,700.00	5,251.68	3,300.00
JUSTICE OF PEACE #3	9999	6,165.17	6,114.07	10,000.00	12,470.00	10,785.21	9,772.00
JUSTICE OF PEACE #4 (0464)							
COMPUTER SOFTWARE/LICENSE	0360	1,500.00	.00	3,658.00	.00	.00	
SOFTWARE MAINTENANCE	0361	4,009.93	4,341.25	4,342.00	4,472.00	4,471.49	4,472.00
TRAVEL/FOOD	0426	185.73	524.60	.00	1,062.00	1,061.98	1,000.00
SOFTWARE INSTALL/TRAINING	0439	.00	.00	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	444.64	761.00	2,000.00	1,327.00	1,326.80	1,000.00
COMPUTER HARDWARE	0560	879.00	452.47	.00	2,230.00	2,229.48	3,300.00
JUSTICE OF PEACE #4	9999	7,019.30	6,079.32	10,000.00	9,091.00	9,089.75	9,772.00
TRANSFER OUT/CONTINGENCY (0690)							
CAPITAL PROJECT FUND	0963	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0970	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP TECHNOLOGY	9999	30,195.34	29,396.10	40,000.00	41,321.00	36,568.06	39,088.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 071) JUSTICE OF THE PEACE #1
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUE/JP #1 (071)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0461	4,138.20	2,694.96	4,500.00	4,500.00	1,782.00	3,000.00
DDC FEES	9999	4,138.20	2,694.96	4,500.00	4,500.00	1,782.00	3,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0171	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JUSTICE OF THE PEAC	9999	4,138.20	2,694.96	4,500.00	4,500.00	1,782.00	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 071) JUSTICE OF THE PEACE #1
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-JP #1 (071)							
JP#1 EXPENSES (0461)							
REIMBURSEMENT/FEE ACCT.	0158	5,334.00	.00	4,500.00	4,500.00	.00	3,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#1 EXPENSES	9999	5,334.00	.00	4,500.00	4,500.00	.00	3,000.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0971	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP #1	9999	5,334.00	.00	4,500.00	4,500.00	.00	3,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 072) JUSTICE OF THE PEACE #2
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUE/JP #2 (072)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0462	7,421.20	9,842.08	7,500.00	7,500.00	5,485.48	7,500.00
DDC FEES	9999	7,421.20	9,842.08	7,500.00	7,500.00	5,485.48	7,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0172	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JP#2	9999	7,421.20	9,842.08	7,500.00	7,500.00	5,485.48	7,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 072) JUSTICE OF THE PEACE #2
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-JP #2 (072)							
JP#2 EXPENSES (0462)							
REIMBURSEMENT/FEE ACCT.	0158	12,330.00	5,978.98	7,500.00	7,500.00	6,681.00	7,500.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#2 EXPENSES	9999	12,330.00	5,978.98	7,500.00	7,500.00	6,681.00	7,500.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0972	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP#2	9999	12,330.00	5,978.98	7,500.00	7,500.00	6,681.00	7,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 073) JUSTICE OF THE PEACE #3
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUE/JP #3 (073)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0463	3,115.76	2,892.68	3,500.00	3,500.00	2,839.53	3,500.00
DDC FEES	9999	3,115.76	2,892.68	3,500.00	3,500.00	2,839.53	3,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
CASH RESERVES	0173	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JP#3	9999	3,115.76	2,892.68	3,500.00	3,500.00	2,839.53	3,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 073) JUSTICE OF THE PEACE #3

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-JP #3 (073)							
JP#3 EXPENSES (0463)							
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	3,500.00	3,500.00	.00	3,500.00
NON-CAPT.FURN/EQPT.	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
JP#3 EXPENSES	9999	.00	.00	3,500.00	3,500.00	.00	3,500.00
TRANSFERS OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0973	.00	.00	.00	.00	.00	
TRANSFERS OUT	9999	.00	.00	.00	.00	.00	
TOTAL-JP#3	9999	.00	.00	3,500.00	3,500.00	.00	3,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 074) JUSTICE OF THE PEACE #4
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUE/JP #4 (074)							
FEES OF OFFICE (0340)							
DEFENSIVE DRIVING FEE	0464	1,019.17	1,299.91	2,000.00	2,000.00	782.93	2,000.00
DDC FEES	9999	1,019.17	1,299.91	2,000.00	2,000.00	782.93	2,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0174	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JP#4	9999	1,019.17	1,299.91	2,000.00	2,000.00	782.93	2,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 074) JUSTICE OF THE PEACE #4

For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-JP #4 (074)							
EXPENSES (0464)							
REIMBURSEMENT/FEE ACCT.	0158	1,891.00	1,222.20	2,000.00	2,000.00	1,193.00	2,000.00
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
EXPENSES	9999	1,891.00	1,222.20	2,000.00	2,000.00	1,193.00	2,000.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0974	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-JP#4	9999	1,891.00	1,222.20	2,000.00	2,000.00	1,193.00	2,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-TEEN COURT (075)							
ADMINISTRATIVE FEES (0340)							
JP PRECINCT #1	0461	.00	.00	.00	.00	.00	
JP PRECINCT #2	0462	18.34	.00	50.00	50.00	.00	
JP PRECINCT #3	0463	.00	.00	.00	.00	.00	
JP PRECINCT #4	0464	.00	.00	.00	.00	.00	
ADMINISTRATIVE FEES	9999	18.34	.00	50.00	50.00	.00	
TEEN COURT COST (0381)							
TEEN COURT FEE	0161	.00	.00	.00	.00	.00	
TEEN COURT FEE	0162	18.33	.00	50.00	50.00	.00	
TEEN COURT FEE	0163	.00	.00	.00	.00	.00	
TEEN COURT FEE	0164	.00	.00	.00	.00	.00	
TEEN COURT COST	9999	18.33	.00	50.00	50.00	.00	
TEEN COURT (0390)							
CASH RESERVES	0175	.00	.00	.00	.00	.00	
TEEN COURT	9999	.00	.00	.00	.00	.00	
TOTAL REV-TEEN COURT	9999	36.67	.00	100.00	100.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 075) TEEN COURT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-TEEN COURT (075)							
EXPENSE-TEEN COURT	9999	.00	.00	.00	.00	.00	
TEEN COURT (0640)							
TEEN COURT COST	0479	18.33	.00	100.00	100.00	.00	
TEEN COURT	9999	18.33	.00	100.00	100.00	.00	
TRANSFERS OUT (0690)							
CONTINGENCY RESERVES	0975	.00	.00	.00	.00	.00	
TRANSFERS OUT	9999	.00	.00	.00	.00	.00	
TOTAL EXP - TEEN COURT	9999	18.33	.00	100.00	100.00	.00	

BUDGET ANALYSYS WORKSHEET -- (FUND: 076) WISE COUNTY FAIRGROUNDS GROUNDS

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES - WISE CO. FAIRGROUNDS (076)							
FEES OF OFFICE (0340)							
FEES	0462	.00	.00	.00	.00	.00	
FAIRGROUND FEES	0520	.00	.00	.00	35,199.00	19,000.00	40,000.00
FEES OF OFFICE	0999	.00	.00	.00	35,199.00	19,000.00	40,000.00
(0381)							
DONATIONS	0300	.00	.00	.00	.00	.00	3,000.00
FAIRGROUNDS	9999	.00	.00	.00	.00	.00	3,000.00
TRANSFERS IN (0390)							
GENERAL FUND	0112	.00	.00	.00	110,000.00	50,000.00	
CASH RESERVES	0176	.00	.00	.00	.00	.00	31,500.00
TRANSFERS IN	9999	.00	.00	.00	110,000.00	50,000.00	31,500.00
TOTAL REV - FAIRGROUNDS	9999	.00	.00	.00	145,199.00	69,000.00	74,500.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - FAIRGROUNDS (076)							
WISE CO. FAIRGROUNDS (0520)							
OFFICE SUPPLIES	0310	.00	.00	.00	500.00	87.67	500.00
JANITORIAL SUPPLIES	0350	.00	.00	.00	9,500.00	6,020.61	10,000.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	20,645.00	13,644.02	10,000.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	10,190.00	9,189.80	8,000.00
MISCELLANEOUS	0390	.00	.00	.00	1,000.00	426.90	1,000.00
TELEPHONE	0421	.00	.00	.00	.00	.00	
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
UTILITIES	0441	.00	.00	.00	9,345.00	6,338.53	18,000.00
MAINTENANCE REPAIR	0450	.00	.00	.00	26,401.00	15,438.95	15,000.00
REPAIRS/MAINT./BUILDINGS	0452	.00	.00	.00	15,080.00	15,079.54	12,000.00
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	
OFFICE FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
EQUIPMENT/ROAD EQUIPMENT	0575	.00	.00	.00	10,538.00	10,538.00	
WISE CO. FAIRGROUNDS	0999	.00	.00	.00	103,199.00	76,764.02	74,500.00
TRANSFERS OUT (0690)							
GENERAL	0912	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0976	.00	.00	.00	42,000.00	.00	
TRANSFERS OUT	0999	.00	.00	.00	42,000.00	.00	
TOTAL EXP - WISE CO. FAIR	9999	.00	.00	.00	145,199.00	76,764.02	74,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 077) WISE COUNTY PARK
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-WISE CO. PARK (077)							
FEES (0340)							
CAMPING FEES	0520	7,030.00	2,875.00	7,500.00	7,500.00	1,310.00	2,000.00
BOAT STORAGE	0521	1,950.00	.00	2,000.00	2,000.00	.00	
R.V. RENTAL	0522	17,440.00	13,030.00	15,000.00	15,000.00	4,920.00	12,000.00
SEWAGE FEES	0523	140.00	81.00	100.00	100.00	70.00	100.00
PAVILLION RENTAL	0524	1,530.00	1,320.00	2,000.00	2,000.00	800.00	1,300.00
FIREWOOD	0525	125.00	85.00	500.00	500.00	60.00	100.00
PARK DAY USAGE	0526	.00	.00	.00	.00	.00	
COUNTY PARK FEES	9999	28,215.00	17,391.00	27,100.00	27,100.00	7,160.00	15,500.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
CEMETARY DONATIONS	0300	.00	6,150.00	5,000.00	8,000.00	6,030.00	7,000.00
SUNDRY REVENUES	9999	.00	6,150.00	5,000.00	8,000.00	6,030.00	7,000.00
TRANSFER IN/CASH (0390)							
CASH RESERVES	0177	.00	.00	.00	17,825.00	.00	
SOUTH WISE PARK	0178	323.31	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	323.31	.00	.00	17,825.00	.00	
TOTAL-WISE CO. PARK	9999	28,538.31	23,541.00	32,100.00	52,925.00	13,190.00	22,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 077) WISE COUNTY PARK
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - (077)							
WISE COUNTY PARK EXP. (0520)							
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	1,000.00	132.99	1,000.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	500.00	85.27	1,000.00
JANITORIAL SUPPLIES	0350	934.35	2,126.91	500.00	500.00	264.13	1,000.00
GROUNDS/LAWN/GARDEN	0352	.00	.00	500.00	500.00	.00	500.00
REPAIR PARTS/MATERIALS	0353	2,150.38	1,218.69	2,150.00	6,150.00	4,250.44	4,000.00
NON-CAPT.FURN/EQPT	0370	.00	192.14	3,450.00	3,450.00	.00	1,500.00
MISCELLANEOUS	0390	209.38	255.30	500.00	.00	.00	500.00
CONTRACTOR FEES	0422	.00	.00	4,000.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	.00	.00	.00	
ADVERTISING/LEGAL NOTICES	0430	.00	.00	1,000.00	1,000.00	.00	
UTILITIES	0441	13,543.38	13,594.76	14,000.00	14,000.00	6,021.30	12,000.00
REPAIR/MAINTENANCE/BASE	0450	490.77	9,560.43	2,000.00	23,825.00	22,002.49	
EQ./RENTAL/MAINTENANCE	0451	2,942.00	690.00	1,000.00	1,000.00	.00	1,000.00
REPAIRS/MAINT./BUILDINGS	0452	.00	602.01	2,000.00	.00	.00	
VEHICLE/EQUIPMENT REPAIR	0453	80.00	.00	500.00	500.00	.00	
SEED & FERTILIZER	0457	.00	.00	500.00	500.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
EQUIPMENT/ROAD EQUIPMENT	0575	9,200.00	.00	.00	.00	.00	
WISE COUNTY PARK EXP.	9999	29,550.26	28,240.24	32,100.00	52,925.00	32,756.62	22,500.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0977	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-WISE CO. PARK	9999	29,550.26	28,240.24	32,100.00	52,925.00	32,756.62	22,500.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 078) WISE COUNTY ANIMAL SHELTER

For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES-ANIMAL SHELTER (078)							
INTERGOVEENMENTAL (0333)							
ANIMAL CONTROL CITIES	0562	.00	.00	.00	8,000.00	5,270.00	8,000.00
INTERGOVERMENTAL	0999	.00	.00	.00	8,000.00	5,270.00	8,000.00
WISE COUNTY ANIMAL SHELTER (0340)							
ANIMAL SHELTER FEES	0562	.00	.00	.00	30,000.00	16,539.00	27,000.00
REVENUES	9999	.00	.00	.00	30,000.00	16,539.00	27,000.00
REVENUES (0381)							
REVENUES	0100	.00	.00	.00	1,000.00	35.00	500.00
ANIMAL DONATIONS	0300	.00	.00	.00	20,000.00	9,574.88	10,000.00
REVENUES	0999	.00	.00	.00	21,000.00	9,609.88	10,500.00
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	140,389.00	140,389.00	214,447.00
S.O. CRIME/ANIMAL DONATIO	0130	.00	.00	.00	4,717.00	4,716.68	
CASH RESERVES	0178	.00	.00	.00	.00	.00	
TRANSFERS IN/CASH	9999	.00	.00	.00	145,106.00	145,105.68	214,447.00
TOTAL REV-ANIMAL SHELTER	9999	.00	.00	.00	204,106.00	176,524.56	259,947.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 078) WISE COUNTY ANIMAL SHELTER

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE-WISE CO. ANIMAL SHELTER (078)							
ANIMAL SHELTER (0520)							
GROUNDS/LAWN/GARDEN	0352	110.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	1,768.47	.00	.00	.00	.00	
UTILITIES	0441	101.20	.00	.00	.00	.00	
EXPENSES	9999	1,979.67	.00	.00	.00	.00	
ANIMAL SHELTER (0562)							
SALARY ADMINISTRATOR	0101	.00	.00	.00	45,700.00	33,409.60	47,100.00
ANIMAL CONTROL TECH	0104	.00	.00	.00	40,975.00	26,519.30	68,700.00
PART-TIME SALARY	0124	.00	.00	.00	7,472.00	4,971.53	17,500.00
SALARIES/HOLIDAY TIME	0141	.00	.00	.00	.00	.00	
SALARIES/CERTIFICATION	0142	.00	.00	.00	1,000.00	1,000.00	1,500.00
LONGEVITY	0144	.00	.00	.00	.00	.00	
SOCIAL SECURITY TAXES	0151	.00	.00	.00	7,538.00	4,942.34	11,093.00
GROUP HOSPITAL INSURANCE	0152	.00	.00	.00	20,936.00	15,948.15	29,840.00
RETIREMENT	0153	.00	.00	.00	11,120.00	7,279.17	15,747.00
WORKERS' COMPENSATION	0154	.00	.00	.00	863.00	354.94	1,044.00
LIFE INSURANCE	0155	.00	.00	.00	162.00	120.03	207.00
UNEMPLOYMENT INSURANCE	0156	.00	.00	.00	145.00	68.21	116.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	1,200.00	877.04	1,200.00
AUTO ALLOWANCE	0170	.00	.00	.00	.00	.00	9,000.00
TOTAL EMPLOYEE COST	0171	.00	.00	.00	137,111.00	95,490.31	203,047.00
DONATED EXPENSES	0300	.00	.00	.00	10,000.00	4,584.00	10,000.00
OFFICE SUPPLIES	0310	.00	.00	.00	1,200.00	1,018.70	1,500.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	4,000.00	180.96	3,500.00
FOOD ANIMALS	0332	.00	.00	.00	3,000.00	1,229.67	2,000.00
UNIFORMS/VESTS	0333	.00	.00	.00	3,000.00	358.47	2,000.00
HAND TOOLS	0334	.00	.00	.00	228.00	.00	500.00
WEAPONRY	0335	.00	.00	.00	.00	.00	
DRUGS/MEDICINES	0340	.00	.00	.00	15,000.00	7,083.70	10,000.00
JANITORIAL SUPPLIES	0350	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	3,000.00	810.79	3,000.00
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	7,217.00	2,664.60	3,000.00
NON-CAPT. RADIO/SM. EQ.	0377	.00	.00	.00	500.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	500.00	378.95	500.00
VETERNINARY EXAMINATIONS	0410	.00	.00	.00	3,000.00	774.16	1,500.00
EMPLOYMENT PHYSICALS	0411	.00	.00	.00	5,000.00	264.00	5,000.00
POSTAGE/BOX RENT	0420	.00	.00	.00	100.00	55.68	100.00
TELEPHONE	0421	.00	.00	.00	2,500.00	1,505.86	3,000.00
CONTRACTOR FEES	0422	.00	.00	.00	3,950.00	3,100.00	4,000.00
TRAVEL/FOOD	0426	.00	.00	.00	1,000.00	.00	3,000.00
ANIMAL BOARDING	0428	.00	.00	.00	.00	.00	
UTILITIES	0441	.00	.00	.00	.00	.00	
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	1,800.00	1,300.00	1,800.00
VEHICLE REPAIRS/MAINT.	0453	.00	.00	.00	1,000.00	.00	1,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	1,000.00	145.00	1,000.00
IMPOUND CHARGES	0489	.00	.00	.00	.00	.00	
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	.00	.00	.00	.00	.00	500.00
ANIMAL SHELTER	0999	.00	.00	.00	66,995.00	25,454.54	56,900.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 078) WISE COUNTY ANIMAL SHELTER

For WISE COUNTY

Budget Analysis Worksheet of Expenses

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
ANIMAL SHELTER	9999	.00	.00	.00	204,106.00	120,944.85	259,947.00
TRANSFER OUT/CONTINGENCY (0690)							
WISE COUNTY ANIMAL SHELTE	0977	323.31	.00	.00	.00	.00	
CONTINGENCY RESERVES	0978	.00	.00	.00	.00	.00	
TRANSFERS OUT/EXPENSE	9999	323.31	.00	.00	.00	.00	
TOTAL EXP-WISE CO. ANIMAL	9999	2,302.98	.00	.00	204,106.00	120,944.85	259,947.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-IMPOUND YARD (083)							
FEES OF OFFICE (0340)							
VEHICLE IMPOUND FEES	0566	10,190.00	15,141.00	14,000.00	14,000.00	6,495.00	10,000.00
COUNTY SHERIFF-TOWING	0568	18,412.50	29,257.13	25,000.00	35,000.00	30,892.50	35,000.00
IMPOUND YARD	9999	28,602.50	44,398.13	39,000.00	49,000.00	37,387.50	45,000.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALES OF ASSETS	0100	.00	.00	.00	16,000.00	12,190.92	
NON-CAPITAL SALE	0134	40,641.39	22,045.37	25,000.00	40,000.00	35,652.98	19,900.00
Insurance Recoveries	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	40,641.39	22,045.37	25,000.00	56,000.00	47,843.90	19,900.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	100.00	50.00	100.00
SUNDRY REVENUES	9999	.00	.00	.00	100.00	50.00	100.00
TRANSFERS IN/CASH (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0183	.00	.00	.00	17,000.00	.00	10,000.00
TRANSFERS IN/CASH	9999	.00	.00	.00	17,000.00	.00	10,000.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-IMPOUND YARD	9999	69,243.89	66,443.50	64,000.00	122,100.00	85,281.40	75,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 083) IMPOUND YARD
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-IMPOUND YARD (083)							
IMPOUND YARD (0566)							
OFFICE SUPPLIES	0310	26.20	41.31	1,000.00	459.00	26.27	1,000.00
BATTERIES/TIRES/TUBES	0330	.00	.00	.00	.00	.00	
CAMERA SUPPLIES/FILM	0336	.00	.00	.00	.00	.00	
REPAIR PARTS/MATERIALS	0353	1,461.20	209.33	2,000.00	1,000.00	100.52	1,000.00
COMPUTER SOFTWARE/LICENSE	0360	36,895.00	.00	3,000.00	786.00	355.85	2,000.00
S/W MAINTENANCE	0361	1,200.00	.00	2,000.00	6,049.00	5,425.66	10,000.00
NON-CAPT.FURN/EQPT	0370	.00	7,703.65	5,000.00	6,123.00	4,453.42	6,000.00
NON-CAPT. RADIO/VIDEO/LIG	0377	.00	.00	.00	.00	.00	
MISCELLANEOUS	0390	1,290.30	.00	.00	.00	.00	
ROAD CONSTRUCTION/MAIN./M	0450	6,792.79	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
TOW/IMPOUNDED VEHICLES	0454	27,250.00	45,172.13	44,000.00	43,801.00	36,935.00	40,000.00
BUILDINGS/GROUNDS	0530	3,200.00	.00	2,000.00	.00	.00	
COMPUTER HARDWARE	0560	896.48	8,652.37	5,000.00	35,444.00	33,902.43	15,000.00
CAPITAL FURNITURE/EQPT.	0570	11,229.00	9,584.00	.00	.00	.00	
CAPITAL EQUIPMENT	0575	.00	.00	.00	.00	.00	
MOTOR VEHICLES	0580	.00	19,950.00	.00	28,438.00	28,438.00	
TOTAL NON PERSONNEL	0999	90,240.97	91,312.79	64,000.00	122,100.00	109,637.15	75,000.00
IMPOUND YARD	9999	90,240.97	91,312.79	64,000.00	122,100.00	109,637.15	75,000.00
TRANSFERS OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0983	.00	.00	.00	.00	.00	
TRANSFERS OUT	9999	.00	.00	.00	.00	.00	
TOTAL-IMPOUND YARD	9999	90,240.97	91,312.79	64,000.00	122,100.00	109,637.15	75,000.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 084) ASSET FORFEITURE
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-ASSET FORFEITURE (084)							
INTEREST EARNINGS (0361)							
INTEREST REVENUES	0100	157.17	151.33	300.00	300.00	65.94	200.00
INTEREST EARNINGS	0999	157.17	151.33	300.00	300.00	65.94	200.00
COMPENSATION/ASSET LOSS (0364)							
SALE OF ASSETS	0100	5,850.00	30,551.45	.00	11,226.00	11,225.84	7,200.00
NON-CAPITAL SALE ASSETS	0134	11,187.20	.00	.00	5,906.00	5,905.48	5,000.00
TOTAL-SALE OF ASSETS	9999	17,037.20	30,551.45	.00	17,132.00	17,131.32	12,200.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
FORFEITURES	0135	1,384.60	5,571.88	5,700.00	25,211.00	25,210.15	10,000.00
SUNDRY REVENUES	9999	1,384.60	5,571.88	5,700.00	25,211.00	25,210.15	10,000.00
TRANSFERS IN/CASH (0390)							
IMPOUND YARD	0183	.00	.00	.00	.00	.00	
CASH RESERVES	0184	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-ASSET FORFEITURE	9999	18,578.97	36,274.66	6,000.00	42,643.00	42,407.41	22,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 084) ASSET FORFEITURE
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-ASSET FORFEITURE (084)							
ASSET FORFEITURE (0565)							
INVESTIGATION SUPPLIES	0355	.00	.00	1,000.00	2,132.00	.00	2,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT. OFF. FURN/EQPT	0370	.00	.00	.00	.00	.00	
NON-CAPT. RADIO	0377	.00	.00	5,000.00	5,000.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	2,749.93	51,741.56	.00	16,822.00	.00	10,400.00
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	13,689.00	13,688.60	10,000.00
MOTOR VEHICLES	0580	.00	.00	.00	5,000.00	5,000.00	
ASSET FORFEITURE	9999	2,749.93	51,741.56	6,000.00	42,643.00	18,688.60	22,400.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0984	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	.00	.00	.00	.00	.00	
TOTAL-ASSET FORFEITURE	9999	2,749.93	51,741.56	6,000.00	42,643.00	18,688.60	22,400.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-JAIL INDUSTRIES (085)							
INTERGOVERNMENTAL/GRANTS (0333)							
FOREST SERVICE CONTRACT	0566	11,234.81	8,305.44	8,000.00	8,000.00	7,614.17	9,000.00
TOTAL OTHER AGENCIES	9999	11,234.81	8,305.44	8,000.00	8,000.00	7,614.17	9,000.00
INTEREST REVENUES (0361)							
INTEREST ON INVESTMENTS	0100	70.71	64.84	100.00	100.00	28.14	100.00
INTEREST REVENUE	9999	70.71	64.84	100.00	100.00	28.14	100.00
COMPENSATION/ASSET LOSS (0364)							
CAPITAL SALE OF ASSETS	0100	.00	.00	.00	.00	.00	
NON-CAPITAL SALE	0134	9,666.25	7,139.30	8,000.00	8,000.00	4,872.00	9,000.00
INSURANCE RECOVERIES	0200	.00	.00	.00	.00	.00	
COMPENSATION/ASSET LOSS	9999	9,666.25	7,139.30	8,000.00	8,000.00	4,872.00	9,000.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	200.00	200.00	.00	
MISC. DONATIONS	0300	6,360.00	.00	.00	.00	.00	
SCRAP METAL PROJECT	0500	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	6,360.00	.00	200.00	200.00	.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	456,243.00	425,000.00	488,322.00	488,322.00	277,000.00	505,531.00
CASH RESERVES	0185	.00	.00	.00	.00	.00	
TRANSFER IN/CASH	9999	456,243.00	425,000.00	488,322.00	488,322.00	277,000.00	505,531.00
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JAIL INDUSTRIES	9999	483,574.77	440,509.58	504,622.00	504,622.00	289,514.31	523,631.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 085) JAIL INDUSTRIES
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-JAIL INDUSTRIES (085)							
JAIL INDUSTRIES (0566)							
SALARY/JAILER	0108	301,636.31	293,447.40	331,500.00	331,500.00	227,283.44	341,500.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
SALARIES/CERTIFICATION	0142	2,500.00	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00
LONGEVITY	0144	5,400.00	5,500.00	5,600.00	5,600.00	5,600.00	5,700.00
SOCIAL SECURITY TAXES	0151	22,541.91	21,818.14	26,071.00	26,071.00	17,146.26	26,859.00
GROUP HOSPITAL INSURANCE	0152	80,624.66	74,461.38	75,859.00	75,859.00	52,080.71	84,414.00
RETIREMENT	0153	32,680.43	31,976.10	36,466.00	36,466.00	25,694.21	38,129.00
WORKER'S COMPENSATION	0154	5,752.24	5,626.60	21,852.00	21,852.00	9,938.06	19,296.00
LIFE INSURANCE	0155	545.10	538.20	550.00	550.00	414.00	552.00
UNEMPLOYMENT INSURANCE	0156	388.88	450.63	477.00	477.00	228.27	281.00
CELL PHONE ALLOWANCE	0168	90.00	1,246.32	1,200.00	1,200.00	877.04	2,400.00
TOTAL EMPLOYEE COST	0171	452,159.53	436,564.77	502,075.00	502,075.00	340,761.99	520,631.00
UNIFORMS/VESTS	0333	3,089.84	3,187.43	2,547.00	2,547.00	2,277.05	3,000.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	.00	.00	
CAPITAL FURNITURE/EQPT.	0570	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	3,089.84	3,187.43	2,547.00	2,547.00	2,277.05	3,000.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	
TRANSFER OUT/CONTINGENCY (0690)							
GENERAL FUND	0912	.00	.00	.00	.00	.00	
ASSET FORFEITURES	0984	.00	.00	.00	.00	.00	
CONTINGENCY RESERVES	0985	.00	.00	.00	.00	.00	
TRANSFER OUT/EXPENSE	9999	455,249.37	439,752.20	504,622.00	504,622.00	343,039.04	523,631.00
TOTAL-JAIL INDUSTRIES	9999	455,249.37	439,752.20	504,622.00	504,622.00	343,039.04	523,631.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 087) CSCD DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REVENUES - 271ST CSCD (087)							
INTERGOVERNMENTAL/GRANTS (0333)							
BASIC SUPERVISION 119-900	0200	.00	243,377.00	276,348.00	284,348.00	250,636.00	
COMMUNITY SERVICE 119-01	0201	.00	93,040.00	114,959.00	114,959.00	86,220.00	119,252.0
MENTALLY IMPAIRED 119-7	0202	.00	36,950.00	36,950.00	36,950.00	36,950.00	36,138.0
CROSS TIMBERS 119-8	0204	.00	217,455.00	217,455.00	217,455.00	246,194.00	223,623.0
SAFPF	0206	.00	2,721.54	2,000.00	2,000.00	2,080.00	
DEDICATED/BIPP SALARY FUN	0207	.00	33,712.00	.00	.00	33,712.00	
INTERGOVERNMENTAL/GRANTS	9999	.00	627,255.54	647,712.00	655,712.00	655,792.00	379,013.0
VARIOUS CONTRIBUTIONS (0335)							
PROBATION PROGRAM FUND	0100	.00	450,082.55	436,137.00	494,014.00	.00	
WISE COUNTY PROBATION FEE	0303	.00	769,270.17	777,202.00	767,616.00	563,526.02	
JACK COUNTY PROBATION FEE	0304	.00	79,208.17	70,000.00	70,000.00	66,827.93	
CCP INTERFUND TRANSFER 11	0305	.00	.00	.00	.00	.00	
MI INTERFUND TRANSFER 119	0306	.00	.00	16,798.00	19,505.00	.00	22,360.0
CROSS TIMBERS 119-8	0307	.00	.00	.00	6,879.00	.00	
TAIP CARRYOVER BALANCE	0308	.00	9,224.49	.00	.00	.00	
VARIOUS CONTRIBUTIONS	9999	.00	1,307,785.38	1,300,137.00	1,358,014.00	630,353.95	22,360.0
INTEREST EARNED (0361)							
INTEREST EARNINGS	0100	.00	1,196.46	1,100.00	1,100.00	649.50	
TOTAL INTEREST EARNED	9999	.00	1,196.46	1,100.00	1,100.00	649.50	
SUNDRY REVENUES (0381)							
OTHER REVENUES	0100	.00	21,188.53	23,084.00	23,084.00	16,526.70	
PMTS. PROGRAM PARTICIPANT	0150	.00	13,817.16	13,364.00	13,364.00	9,211.10	
SUNDRY REVENUES	9999	.00	35,005.69	36,448.00	36,448.00	25,737.80	
TRANSFERS IN (0390)							
GENERAL FUND	0112	.00	.00	.00	.00	.00	
CASH RESERVES	0187	.00	.00	.00	.00	.00	
TRANSFERS IN	0999	.00	.00	.00	.00	.00	
TRANSFERS IN	9999	.00	.00	.00	.00	.00	
TOTAL REV - 271ST CSCD	9999	.00	1,971,243.07	1,985,397.00	2,051,274.00	1,312,533.25	401,373.0

BUDGET ANALYSYS WORKSHEET -- (FUND: 087) CSCD DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXPENSE - 271ST CSCD (087)							
CSCD DEPT. (0530)							
SALARY/ADMIN. SECRE./CLER	0105	.00	139,297.41	125,228.00	127,831.00	100,681.91	
CSO III -DF	0106	.00	.00	.00	.00	.00	
SALARIES/PROG. SUPERV-COM	0107	.00	.00	.00	.00	.00	
SALARIES/PROBATION OFFICE	0108	.00	.00	.00	.00	.00	
SALARY/CSO OFFICERS	0109	.00	401,910.60	402,003.00	415,204.00	324,695.70	
SALARY SUPPLEMENT	0115	.00	1,317.63	.00	.00	21,432.00	
PART-TIME CLERICAL	0125	.00	.00	.00	10,400.00	4,402.20	
LONGEVITY	0144	.00	13,600.00	9,100.00	9,100.00	11,300.00	
SOCIAL SECURITY TAXES	0151	.00	39,007.14	41,750.00	44,649.00	33,008.06	
RETIREMENT	0153	.00	58,662.07	57,387.00	61,440.00	49,472.25	
UNEMPLOYMENT INSURANCE	0156	.00	1,046.52	1,080.00	1,141.00	475.87	
CELL PHONE REIMBURSEMENT	0168	.00	.00	.00	11,077.00	11,816.96	
TOTAL EMPLOYEE COST	0171	.00	654,841.37	636,548.00	680,842.00	557,284.95	
OFFICE SUPPLIES	0310	.00	18,758.97	45,092.00	35,368.00	13,886.16	
GASOLINE/OIL/TRAVEL	0331	.00	1,353.56	2,500.00	2,500.00	1,390.25	
WEAPONRY	0335	.00	.00	.00	.00	.00	
S/W MAINT. SUPPLIES	0361	.00	12,537.00	.00	.00	.00	
NON-CAPT. OFF./EQPT	0370	.00	1,355.28	800.00	800.00	959.99	
MISC./SUPPLIES	0390	.00	.00	.00	.00	.00	
PROBATION SUPPLIES	0391	.00	.00	.00	.00	.00	
MEDICAL PROB./SUPPLIES	0410	.00	1,341.45	3,000.00	3,000.00	1,501.90	
EMPLOYEE MEDICAL	0411	.00	.00	.00	.00	.00	
POSTAGE/SUPPLIES	0420	.00	.00	.00	.00	.00	
TELEPHONE/UTILITIES	0421	.00	44,668.17	25,884.00	18,469.00	15,792.12	
CONTRACTOR FEES	0422	.00	.00	.00	3,000.00	.00	
TRAVEL/FOOD/LODGING	0426	.00	12,819.96	12,415.00	12,415.00	8,047.35	
UTILITIES	0441	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	.00	5,227.65	4,650.00	4,650.00	4,148.59	
VEHICLE REPAIRS/TRAVEL	0453	.00	238.30	500.00	500.00	210.20	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	319.70	
INSURANCE/BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
MISCELLANEOUS/SUPPLIES	0494	.00	.00	136,038.00	74,077.00	.00	
PROFESSIONAL FEES	0495	.00	5,560.00	6,823.00	3,323.00	5,607.00	
COMPUTER/EQ.	0560	.00	9,306.37	12,500.00	18,100.00	10,148.99	
CARRYOVER EXPENSE	0587	.00	.00	436,137.00	494,014.00	.00	
BASIC SUPERVISION REFUND	0595	.00	.00	.00	19,052.00	19,051.52	
TOTAL NON PERSONNEL	0999	.00	113,166.71	686,339.00	689,268.00	81,063.77	
CSCD DEPT.	9999	.00	768,008.08	1,322,887.00	1,370,110.00	638,348.72	
BASIC SUPERVISION (0531)							
SALARY/DIRECTOR	0101	.00	97,114.40	90,135.00	92,839.00	72,801.33	
SALARY/ASST. DIRECTOR	0102	.00	64,844.88	78,000.00	80,340.00	63,000.00	
SALARIES/MANAGER	0104	.00	71,560.75	61,275.00	63,893.00	49,491.33	
LONGEVITY	0144	.00	.00	4,700.00	4,700.00	4,700.00	
SOCIAL SECURITY TAXES	0151	.00	17,270.64	17,188.00	17,774.00	14,855.76	
RETIREMENT	0153	.00	24,658.91	25,050.00	25,870.00	21,743.13	
TOTAL EMPLOYEE COST	0171	.00	275,449.58	276,348.00	285,416.00	226,591.55	

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	.00	.00	
S/W MAINTENANCE	0361	.00	.00	.00	.00	.00	
TELEPHONE	0421	.00	.00	.00	.00	.00	
BASIC SUPER. INTERFUND TR	0596	.00	.00	.00	.00	.00	
BASIC SUPERVISION	9999	.00	275,449.58	276,348.00	285,416.00	226,591.55	
COMMUNITY SERVICE (0532)							
SALARY/PERSONNEL DIRECTOR	0103	.00	56,313.43	45,360.00	46,721.00	36,637.02	47,628.00
SALARIES/PROGRAM SUPERVIS	0107	.00	52,326.04	38,880.00	40,046.00	31,402.98	40,824.00
SALARY SUPPLEMENT	0115	.00	.00	.00	.00	2,582.00	
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
LONGEVITY	0144	.00	2,400.00	500.00	500.00	500.00	600.00
SOCIAL SECURITY TAXES	0151	.00	8,302.10	6,483.00	6,960.00	5,082.85	6,996.00
RETIREMENT	0153	.00	11,721.43	9,067.00	9,734.00	7,886.74	9,932.00
UNEMPLOYMENT INSURANCE	0156	.00	154.00	119.00	127.00	60.50	74.00
CELL PHONE ALLOWANCES	0168	.00	.00	.00	1,846.00	.00	2,400.00
TOTAL EMPLOYEE COST	0171	.00	131,217.00	100,409.00	105,934.00	84,152.09	108,454.00
OFFICE SUPPLIES	0310	.00	.00	7,907.00	5,367.00	4,436.62	5,326.00
TELEPHONE/UTILITIES	0421	.00	1,191.02	1,171.00	247.00	246.09	
TRAVEL/FOOD/LODGING	0426	.00	2,537.96	2,460.00	949.00	630.70	2,460.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	1,350.00	1,350.00	1,350.00	1,350.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICES	0495	.00	1,148.00	1,662.00	1,112.00	1,112.00	1,662.00
BASIC SUPER. INTERFUND TR	0596	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	.00	4,876.98	14,550.00	9,025.00	7,775.41	10,798.00
COMMUNITY SERVICE	9999	.00	136,093.98	114,959.00	114,959.00	91,927.50	119,252.00
MENTALLY IMPAIRED (0533)							
SALARIES/PROB. OFFICER CS	0108	.00	41,999.88	45,360.00	46,721.00	36,637.02	47,628.00
SALARY SUPPLEMENT	0115	.00	.00	.00	.00	1,388.00	
LONGEVITY	0144	.00	.00	.00	.00	.00	500.00
SOCIAL SECURITY TAXES	0151	.00	3,180.40	3,470.00	3,645.00	2,564.33	3,774.00
RETIREMENT	0153	.00	4,435.90	4,854.00	5,099.00	4,213.14	5,357.00
UNEMPLOYMENT INSURANCE	0156	.00	59.00	64.00	67.00	32.50	39.00
CELL PHONE ALLOWANCES	0168	.00	.00	.00	923.00	.00	1,200.00
TOTAL EMPLOYEE COST	0171	.00	49,675.18	53,748.00	56,455.00	44,834.99	58,498.00
OFFICE SUPPLIES	0310	.00	.00	.00	.00	.00	
TELEPHONE/UTILITIES	0421	.00	597.98	.00	.00	.00	
TRAVEL/FOOD/LODGING	0426	.00	1,026.01	.00	.00	.00	
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
PROFESSIONAL SERVICES	0495	.00	647.00	.00	.00	277.00	
BASIC SUPER. INTERFUND TR	0596	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	.00	2,270.99	.00	.00	277.00	
MENTALLY IMPAIRED	9999	.00	51,946.17	53,748.00	56,455.00	45,111.99	58,498.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 087) CSCD DEPARTMENT
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
CROSS TIMBERS- TAIP (0534)							
SALARIES/CSO III DF	0106	.00	44,933.98	48,529.00	49,985.00	39,196.50	50,955.00
SALARY SUPPLEMENT	0115	.00	.00	.00	.00	1,484.00	
LONGEVITY	0144	.00	.00	500.00	500.00	500.00	600.00
SOCIAL SECURITY TAXES	0151	.00	3,285.46	3,751.00	3,933.00	2,989.74	4,036.00
RETIREMENT	0153	.00	4,745.71	5,246.00	5,501.00	4,554.18	5,729.00
UNEMPLOYMENT INSURANCE	0156	.00	63.00	69.00	72.00	35.00	42.00
CELL PHONE ALLOWANCES	0168	.00	.00	.00	923.00	.00	1,200.00
TOTAL EMPLOYEE COST	0171	.00	53,028.15	58,095.00	60,914.00	48,759.42	62,562.00
OFFICE SUPPLIES	0310	.00	690.00	532.00	532.00	.00	1,850.00
TELEPHONE/UTILITIES	0421	.00	595.89	586.00	119.00	118.24	
CONTRACTOR FEES	0422	.00	158,855.40	155,034.00	160,712.00	121,383.00	155,034.00
TRAVEL/FOOD/LODGING	0426	.00	1,528.77	1,077.00	426.00	420.58	2,000.00
CONFERENCES/LODGING/DUES	0481	.00	.00	.00	.00	.00	
PROFESSIONAL FEES	0495	.00	2,001.00	2,131.00	1,631.00	1,631.00	2,177.00
DEOBLIGATED DUE STATE	0595	.00	9,980.28	.00	.00	.00	
BASIC SUPER. INTERFUND TR	0596	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	.00	173,651.34	159,360.00	163,420.00	123,552.82	161,061.00
CROSS TIMBERS- TAIP	9999	.00	226,679.49	217,455.00	224,334.00	172,312.24	223,623.00
SAFPF (0535)							
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
SAFPF	9999	.00	.00	.00	.00	.00	
CSCD CSO SALARIES (0536)							
SALARY/CSO SALARIES	0109	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	.00	.00	.00	.00	.00	
CSO SALARIES	0999	.00	.00	.00	.00	.00	
TRANSFERS OUT	0000	.00	.00	.00	.00	.00	
TAIP FUND BALANCE CARRYOV	0534	.00	.00	.00	.00	.00	
	0987	.00	.00	.00	.00	.00	
TOTAL TRANSFERS OUT	0999	.00	.00	.00	.00	.00	
TOTAL EXP - 271ST CSCD	9999	.00	1,458,177.30	1,985,397.00	2,051,274.00	1,174,292.00	401,373.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 088) JUVENILE PROBATION
For WISE COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-JUVENILE PROBATION (088)							
INTERGOVERNMENTAL/GRANTS (0333)							
STATE AID-A	0200	415,482.00	415,482.00	394,361.00	394,361.00	361,498.00	388,446.0
STATE AID/SALARY ADJ.-Z	0201	.00	.00	.00	.00	.00	
COMM. CORRECTION ASST.-Y	0202	.00	.00	.00	.00	.00	
CC DIVERSION PLMT.-RG/H	0203	.00	.00	.00	.00	.00	
ICBP-X	0204	.00	.00	.00	.00	.00	
PROG. SANCT.SALARY-F	0206	.00	.00	.00	.00	.00	
PROG. SANCTIONS 1-2-3-G	0207	.00	.00	.00	.00	.00	
DIVERSIONARY PLMT. JACK-R	0208	.00	.00	.00	.00	.00	
COMMITMENT RED. C	0209	7,040.00	33,638.00	33,638.00	33,638.00	30,835.00	33,638.0
TITLE IV FOSTER CARE-E	0214	8,680.61	12,770.23	.00	.00	1,734.00	
MENTAL HEALTH GRANT N	0216	.00	.00	29,229.00	29,229.00	26,793.00	29,229.0
TOTAL OTHER AGENCIES	9999	431,202.61	461,890.23	457,228.00	457,228.00	420,860.00	451,313.0
COUNTY/OTHER AGENCY CONTRIBUTIONS (0335)							
WISE COUNTY STIPEND	0100	377,542.00	.00	.00	.00	.00	
JACK COUNTY STIPEND	0200	30,000.00	30,000.00	30,000.00	30,000.00	.00	30,000.0
COUNTY/OTHER AGENCY CONTR	9999	407,542.00	30,000.00	30,000.00	30,000.00	.00	30,000.0
INTEREST EARNINGS (0361)							
INTEREST ON INVESTMENTS	0100	760.80	839.69	800.00	797.00	216.12	400.0
INTEREST EARNINGS	9999	760.80	839.69	800.00	797.00	216.12	400.0
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	3.00	3.00	
CHILD SUPPORT/RESID. CARE	0300	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	3.00	3.00	
TRANSFER IN/CASH (0390)							
GENERAL FUND	0112	.00	395,581.00	.00	.00	.00	
CASH RESERVES	0188	.00	.00	354,807.00	354,807.00	.00	348,571.0
TRANSFER IN/CASH	9999	.00	395,581.00	354,807.00	354,807.00	.00	348,571.0
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-JUVENILE PROBATION	9999	839,505.41	888,310.92	842,835.00	842,835.00	421,079.12	830,284.0

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
JUVENILE PROBATION (088)							
EXP.-WISE & JACK STIPENDS (0570)							
SALARY/CHIEF JPO-AB	0101	15,415.13	17,827.06	21,000.00	21,000.00	3,500.00	23,600.00
SALARY/ISP OFFICER-CD	0102	23,203.55	27,703.88	30,000.00	30,000.00	18,462.11	31,800.00
SALARY/JPO II-MK	0103	23,203.55	27,703.88	30,000.00	30,000.00	18,462.11	31,800.00
SALARY/ASST. CJPO-JC	0104	7,687.52	7,720.73	10,000.00	10,000.00	.00	11,800.00
DATA COORDINATOR-DD	0105	17,380.64	19,182.73	21,000.00	21,000.00	11,194.40	22,550.00
SALARY SUPPLEMENT	0115	.00	.00	.00	2,400.00	2,400.00	
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
LONGEVITY	0144	8,200.00	8,700.00	9,200.00	9,200.00	9,200.00	9,700.00
SOCIAL SECURITY TAXES	0151	26,228.53	27,448.06	29,009.00	29,193.00	23,652.87	29,961.00
GROUP HOSPITAL INSURANCE	0152	37,363.20	38,023.35	35,350.00	35,350.00	28,643.75	39,335.00
RETIREMENT	0153	34,871.36	38,093.85	40,574.00	40,839.00	33,897.29	42,533.00
WORKER'S COMPENSATION	0154	722.64	665.92	824.00	836.00	376.26	729.00
LIFE INSURANCE	0155	360.00	335.51	344.00	344.00	285.97	345.00
UNEMPLOYMENT INSURANCE	0156	495.65	483.96	531.00	533.00	241.54	313.00
REIMBURSEMENT/FEE ACCT.	0158	.00	.00	.00	2,863.00-	2,863.00-	
CELL PHONE ALLOWANCE	0168	.00	.00	.00	1,800.00	1,477.12	2,400.00
AUTO ALLOWANCES PRO. OFF.	0170	36,138.06	42,138.86	48,000.00	48,000.00	38,769.36	48,000.00
TOTAL EMPLOYEE COST	0171	231,269.83	256,027.79	275,832.00	277,632.00	187,699.78	294,866.00
OFFICE SUPPLIES	0310	782.74	1,125.77	2,000.00	2,000.00	616.62	1,500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT	0370	4,384.78	178.40	500.00	1,000.00	782.47	500.00
MISCELLANEOUS	0390	467.96	382.40	500.00	500.00	447.40	500.00
CLOTHING	0394	78.47	.00	500.00	500.00	168.59	500.00
PSY/EVALUATIONS/DRUG TEST	0410	3,345.00	2,400.00	2,000.00	2,000.00	.00	1,200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	.00	.00	.00	
DETENTION SERVICES	0419	.00	.00	.00	.00	.00	
POSTAGE/BOX RENT	0420	164.08	107.86	500.00	500.00	89.26	500.00
TELEPHONE	0421	7,873.97	8,584.29	8,500.00	6,700.00	5,841.34	8,500.00
CONTRACTOR FEES	0422	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	11,111.26	11,198.35	10,000.00	10,000.00	10,786.15	10,000.00
JUVENILE EXPENSE	0428	34.48	137.97	500.00	1,000.00	596.96	1,000.00
RESIDENTIAL	0433	428.91	37,304.45	75,000.00	74,000.00	15,229.28	50,000.00
REIMBURSEMENTS	0444	300.00-	325.00-	325.00-	325.00-	187.50-	195.00-
EQ./RENTAL/MAINTENANCE	0451	2,016.00	2,046.00	2,500.00	2,500.00	1,579.50	2,500.00
CONFERENCES/LODGING/DUES	0481	7,838.46	7,748.32	7,000.00	7,000.00	6,053.22	7,000.00
INSURANCE/BOND PREMIUMS	0492	242.00	100.00	100.00	100.00	100.00	100.00
ELECTRONIC MONITORING	0494	.00	.00	.00	.00	.00	
Computer Hardware	0560	5,633.40	494.66	500.00	500.00	44.99	500.00
TOTAL NON PERSONNEL	0999	44,101.51	71,483.47	109,775.00	107,975.00	42,148.28	84,105.00
TOTL-JACK & WISE STIPENDS	9999	275,371.34	327,511.26	385,607.00	385,607.00	229,848.06	378,971.00
EXP-STATE AID GRANT A (0572)							
SALARY/CHIEF JPO-AB	0101	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
SALARY/ISP OFFICER-CD	0102	30,000.00	30,000.00	30,000.00	30,000.00	29,999.38	30,000.00
SALARY/JPO II-MK	0103	30,000.00	30,000.00	30,000.00	30,000.00	29,999.38	30,000.00
SALARY/ASST. CJPO-JC	0104	50,000.00	50,000.00	50,000.00	50,000.00	48,461.49	50,000.00
DATA COORDINATOR	0105	30,000.00	30,000.00	30,000.00	30,000.00	29,999.20	30,000.00
TOTAL EMPLOYEE COST	0171	210,000.00	210,000.00	210,000.00	210,000.00	208,459.45	210,000.00

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
DETENTION SERVICES	0419	27,212.00	30,464.00	41,461.00	41,461.00	25,644.00	35,546.00
CONTRACTOR FEES	0422	14,670.00	27,780.00	.00	.00	.00	
RESIDENTIAL PLACEMENT	0433	134,890.00	114,538.00	110,000.00	110,000.00	109,999.40	110,000.00
LIFE SKILLS	0435	4,410.00	6,300.00	6,500.00	6,500.00	4,410.00	6,500.00
SUBSTANCE ABUSE	0438	15,600.00	18,000.00	18,000.00	18,000.00	13,500.00	18,000.00
DETENTION ALTERNATIVE	0497	8,700.00	8,400.00	8,400.00	8,400.00	6,500.00	8,400.00
CC/DIVERSION PLACEMENT	0498	.00	.00	.00	.00	.00	
TOTAL NON PERSONNEL	0999	205,482.00	205,482.00	184,361.00	184,361.00	160,053.40	178,446.00
TOTAL-STATE AID GRANT A	9999	415,482.00	415,482.00	394,361.00	394,361.00	368,512.85	388,446.00
DIVERSIONARY PLMT-JACK CO-R (0573)							
SMC DIVERSION PLACEMENT	0423	.00	.00	.00	.00	.00	
TOTAL-DIVERSIONARY PLMT.	9999	.00	.00	.00	.00	.00	
ICBP-X (0574)							
PSY EVALUATIONS	0410	.00	.00	.00	.00	.00	
SUBSTANCE ABUSE	0438	.00	.00	.00	.00	.00	
TOTAL-ICBP-X	9999	.00	.00	.00	.00	.00	
CC DIVERSION (0575)							
DIVERSIONARY PLMT-RG/H	0423	.00	.00	.00	.00	.00	
TOTAL-CC DIVERSION-RG	9999	.00	.00	.00	.00	.00	
TITLE IV-E FOSTER RESIDENTIAL-E (0576)							
ASSISTANT CJPO	0102	.00	.00	.00	.00	.00	
SALARY/ASST. CJPO-JC	0104	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	.00	.00	.00	.00	.00	
TITLE IV-E RESIDENTIAL	0300	26,544.00	15,622.25	.00	.00	.00	
MISCELLANEOUS	0390	.00	.00	.00	.00	.00	
PROJECT CHALLENGE	0436	.00	.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	26,544.00	15,622.25	.00	.00	.00	
TITLE IV-E FED.FOSTER RES	9999	26,544.00	15,622.25	.00	.00	.00	
MENTAL HEALTH GRANT N (0577)							
MENTAL HEALTH	0400	.00	.00	.00	.00	.00	
PSY. EVALUATIONS	0410	.00	.00	2,229.00	2,229.00	2,800.00	2,229.00
CONTRACT COUNSELING	0422	.00	.00	27,000.00	27,000.00	19,300.00	27,000.00
TOTAL-MENTAL HEALTH GRANT	0999	.00	.00	29,229.00	29,229.00	22,100.00	29,229.00
MENTAL HEALTH GRANT N	9999	.00	.00	.00	.00	.00	
STATE AID (0578)							

BUDGET ANALYSYS WORKSHEET -- (FUND: 088) JUVENILE PROBATION
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
SALARY/CJPO-AB	0101	.00	.00	.00	.00	.00	
SALARY/DATA COORD-DD	0105	.00	.00	.00	.00	.00	
TOTAL EMPLOYEE COST	0171	.00	.00	.00	.00	.00	
PSYCOLOGICAL EVALUATIONS	0410	.00	.00	.00	.00	.00	
CONTRACTOR COUNSELOR	0422	.00	.00	.00	.00	.00	
RESIDENTIAL	0433	.00	.00	.00	.00	.00	
LIFE SKILLS	0435	.00	.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	.00	.00	.00	.00	.00	
TOTAL-STATE AID	9999	.00	.00	.00	.00	.00	
PROGRESSIVE SANCTIONS	JPO-F (0579)						
SALARY/ISP OFFICER-CD	0102	.00	.00	.00	.00	.00	
SALARY/JPO II-MK	0103	.00	.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	.00	.00	.00	.00	.00	
PROGRESSIVE SANCTIONS JPO	9999	.00	.00	.00	.00	.00	
SALARY ADJUSTMENTS-C	(0580)						
SALARY/CJPO-AB	0101	.00	.00	.00	.00	.00	
SALARY/ISP OFF-CD	0102	.00	.00	.00	.00	.00	
SALARY/JPO II-MK	0103	.00	.00	.00	.00	.00	
SALARY/ASST. CJPO-JC	0104	.00	.00	.00	.00	.00	
TOTAL NON-PERSONNEL	0999	.00	.00	.00	.00	.00	
TOTAL-SALARY ADJ.-Z	9999	.00	.00	.00	.00	.00	
COMMITMENT REDUCTION C	(0581)						
CONTRACTOR-DETENTION ALTE	0422	.00	.00	.00	.00	.00	
RESIDENTIAL	0433	7,040.00	33,638.00	33,638.00	33,638.00	33,638.00	33,638.00
TOTAL-COMMITMENT REDUCTIO	0999	7,040.00	33,638.00	33,638.00	33,638.00	33,638.00	33,638.00
TOTAL-JUVENILE PROBATION	9999	724,437.34	792,253.51	842,835.00	842,835.00	654,098.91	830,284.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 098) PAYROLL CLEARING

For WISE COUNTY

Budget Analysis Worksheet of Revenues

Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
REV-PAYROLL CLEARING (098)							
INTEREST REVENUES (0361)							
INTEREST REVENUE	0100	897.67	1,086.33	1,200.00	1,200.00	400.90	800.00
INTEREST REVENUES	9999	897.67	1,086.33	1,200.00	1,200.00	400.90	800.00
SUNDRY REVENUES (0381)							
MISCELLANEOUS REVENUES	0100	.00	.00	.00	.00	.00	
SUNDRY REVENUES	9999	.00	.00	.00	.00	.00	
TRANSFERS IN (0390)							
TRANSFERS IN	9999	.00	.00	.00	.00	.00	
RECEIPT ACCOUNT	0444	.00	.00	.00	.00	.00	
TOTAL-PAYROLL CLEARING	9999	897.67	1,086.33	1,200.00	1,200.00	400.90	800.00

BUDGET ANALYSYS WORKSHEET -- (FUND: 098) PAYROLL CLEARING
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2015

Description	Line Item	FY2012 Actual	FY2013 Actual	FY2014 Budget	2014 Amended	FY2014 Actual	PROPOSED FY15
EXP-PAYROLL CLEARING (098)							
PAYROLL (0599)							
OFFICE SUPPLIES	0310	.00	.00	1,200.00	1,200.00	.00	800.00
PAYROLL	9999	.00	.00	1,200.00	1,200.00	.00	800.00
TRANSFER OUT/CONTINGENCY (0690)							
CONTINGENCY RESERVES	0998	.00	.00	.00	.00	.00	
TRANSFERS OUT	9999	.00	.00	.00	.00	.00	
TOTAL-PAYROLL CLEARING	9999	.00	.00	1,200.00	1,200.00	.00	800.00

BUDGET ANALYSYS WORKSHEET
For WISE COUNTY
BUDGET SUMMARY FOR ALL FUNDS

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
012	GENERAL FUND	33,698,803.00	33,698,803.00	.00
013	RESERVES CONTINGENCY	301,500.00	301,500.00	.00
014	HEALTH CARE	440,000.00	440,000.00	.00
015	EMERGENCY SERVICES	3,353,305.00	3,353,305.00	.00
016	911 MAPPING DEPARTMENT	222,056.00	222,056.00	.00
018	COUNTY GRANTS	39,392.00	39,392.00	.00
020	RIGHT OF WAY/FENCING	385,500.00	385,500.00	.00
021	ROAD/BRIDGE PRECINCT #1	2,445,761.00	2,445,761.00	.00
022	ROAD/BRIDGE PRECINCT #2	2,596,800.00	2,596,800.00	.00
023	ROAD/BRIDGE PRECINCT #3	2,015,690.00	2,015,690.00	.00
024	ROAD/BRIDGE PRECINCT #4	1,870,900.00	1,870,900.00	.00
025	WISE COUNTY ROAD & BRIDGE RESE	394,024.00	394,024.00	.00
026	TEXDOT GRANT	1,911,402.00	1,911,402.00	.00
030	CRIME PREVENTION	11,600.00	11,600.00	.00
031	LAW ENFORCEMENT TRAINING	26,382.00	26,382.00	.00
032	JAIL INMATE FUND	75,000.00	75,000.00	.00
035	STATE AGENCY FEES	1,270,000.00	1,270,000.00	.00
040	DISTRICT COURT/CLERK TRUST	40,000.00	40,000.00	.00
042	COURT REPORTER SERVICE FEES	10,000.00	10,000.00	.00
044	DIST. CLK. RECORDS MGT/ARCHIVE	25,200.00	25,200.00	.00
045	ELECTION CONTRACT	37,900.00	37,900.00	.00
046	CO. CLERK RECORD MGT./ARCHIVE	457,500.00	457,500.00	.00
054	JUDICIAL FUND	4,800.00	4,800.00	.00
055	RECORDS MGT/PRESV.	29,000.00	29,000.00	.00
056	COURTHOUSE SECURITY	165,000.00	165,000.00	.00
057	JP COURTHOUSE SECURITY	10,800.00	10,800.00	.00
059	LAW LIBRARY	70,000.00	70,000.00	.00
060	DEBT SERVICE	3,132,775.00	3,132,775.00	.00
061	CAPITAL PROJECTS FY2008	3,796,000.00	3,796,000.00	.00
062	CAPITAL PROJECTS FY2011 WCWC	.00	.00	.00
063	CAPITAL PROJECTS	.00	.00	.00
064	WCWC BRANCH FUND	3,450,400.00	3,450,400.00	.00
065	WCWC BRANCH DEBT SERVICE FUND	2,429,519.00	2,429,519.00	.00
068	ALTERNATIVE DISPUTE RESOLUTION	17,000.00	17,000.00	.00
069	CHILD SUPPORT ENFORCEMENT	1,000.00	1,000.00	.00
070	JP TECHNOLOGY FUNDS	39,088.00	39,088.00	.00
071	JUSTICE OF THE PEACE #1	3,000.00	3,000.00	.00
072	JUSTICE OF THE PEACE #2	7,500.00	7,500.00	.00
073	JUSTICE OF THE PEACE #3	3,500.00	3,500.00	.00
074	JUSTICE OF THE PEACE #4	2,000.00	2,000.00	.00
075	TEEN COURT	.00	.00	.00
076	WISE COUNTY FAIRGROUNDS GROUND	74,500.00	74,500.00	.00
077	WISE COUNTY PARK	22,500.00	22,500.00	.00
078	WISE COUNTY ANIMAL SHELTER	259,947.00	259,947.00	.00
083	IMPOUND YARD	75,000.00	75,000.00	.00
084	ASSET FORFEITURE	22,400.00	22,400.00	.00
085	JAIL INDUSTRIES	523,631.00	523,631.00	.00
087	CSCD DEPARTMENT	401,373.00	401,373.00	.00
088	JUVENILE PROBATION	830,284.00	830,284.00	.00
098	PAYROLL CLEARING	800.00	800.00	.00
TOTAL ALL FUNDS:		67,000,532.00	67,000,532.00	.00